



Performance and Utilization Report

MAY 2007



Scorecard

Financial Management *

- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- SES Appointments
- PCS Relocation Assistance
- New Hire, Transfer, and Reassignment In-Processing

Procurement **

- Grants and Cooperative Agreements
- SBIR/STTR

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Cenergy Manager

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing
- PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments

Customer Satisfaction Surveys

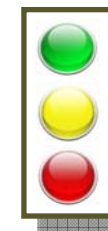
- Domestic Travel
- Foreign Travel
- Training Purchases
- Customer Contact Center

Customer Service Web

- Visits By Center
- Website Availability

Activity	MAY
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Agency Honor Awards	
Off-site Training	
SES Appointments	
PCS Relocation Assistance	
New Hire In-Processing	
Grants	
SBIR / STTR	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard – By Center

May

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G		G	G	G	G	G	G	G		G
PCS (6) Travel		G	G	G	R	G	G	G	G	G	G
PCS (15) Travel	G	G	G	G		G	G	G	G	G	G
PCS (30) Travel	G	G	G	G	G	G	G	G		G	G
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	Y	G	G	G	G	G	G
SES Appointments						G			G		
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R		
New Hire In-Processing	G	G	G	G	R	G	G	G	R		G
Grants	G		G	G	G	G		G	G		
SBIR / STTR											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

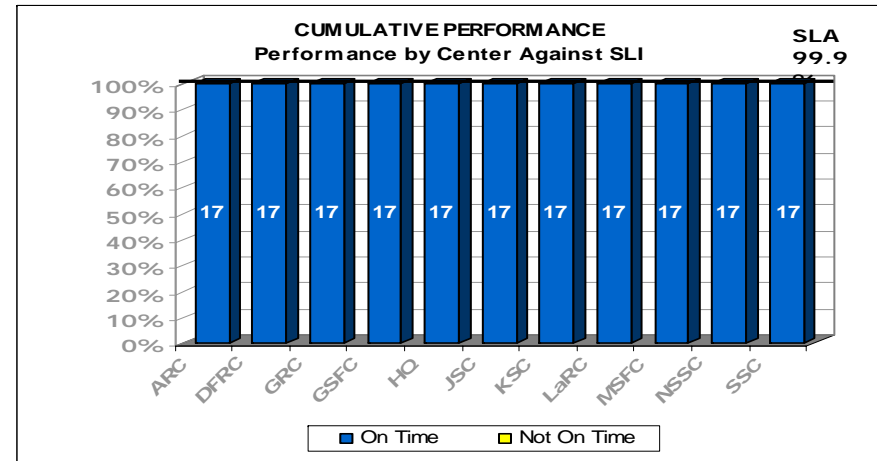
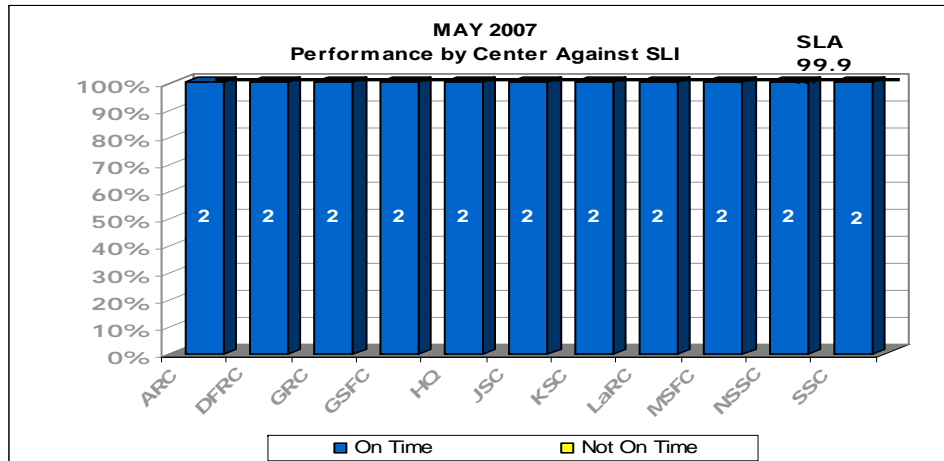
Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Payroll	G	G	G	G	G	G	G	G				
Domestic Travel		G	G	R	G	G	G	G				
Foreign Travel		G	R	G	G	G	G	G				
PCS (6) Travel		G	G	G	G	G	G	G				
PCS (15) Travel		G	G	G	G	G	G	G				
PCS (30) Travel		G	G	G		G	G	G				
Agency Honor Awards	G	G	G	G	G	G	G	G				
Off-site training	G	G	G	G	G	G	G	G				
SES Appointments	R	G	G	G	G	G	G	G				
PCS Relocation Assistance	R	R	R	R	R	R	R	R				
New Hire In-Processing				R	G	G	G	G				
Grants			G	G	G	G	G	G				
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G	G				
Call Response Rate	G	G	G	G	G	G	G	G				
Website Availability	G	G	G	G	G	G	G	G				

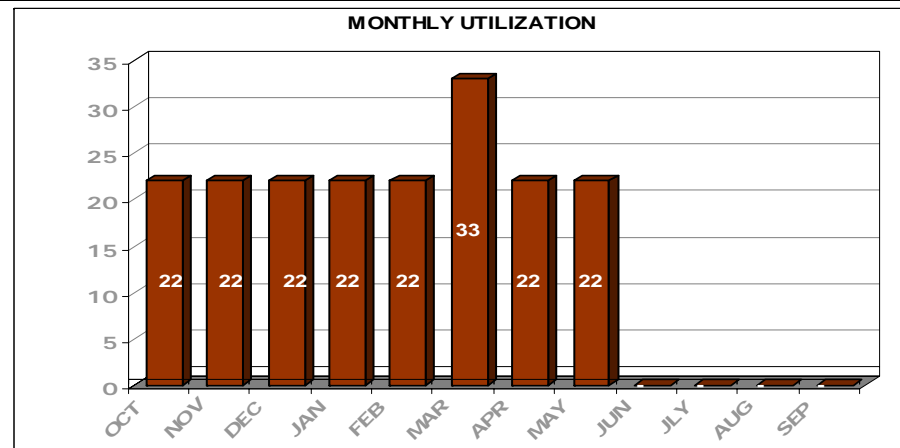
PAYROLL

Service Level Indicator:

Process 99.9% of payroll/time & attendance accurately and on-time.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
100%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD		22	44	66	88	110	143	165	187				

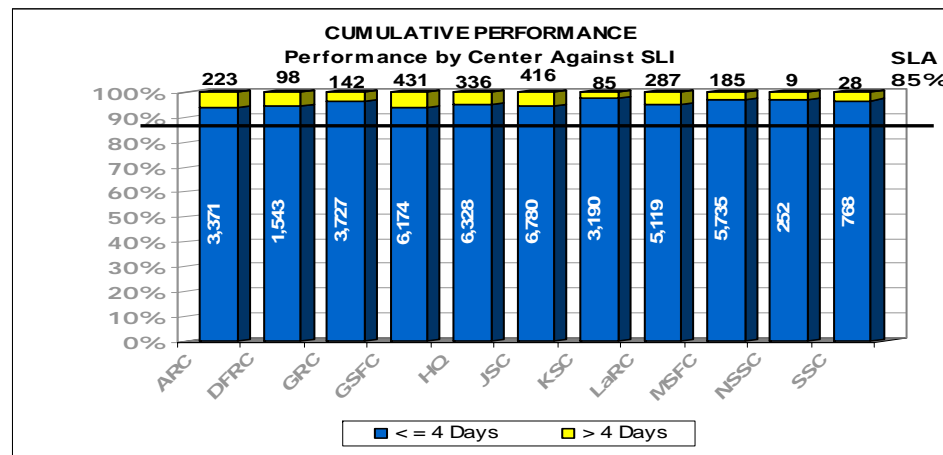
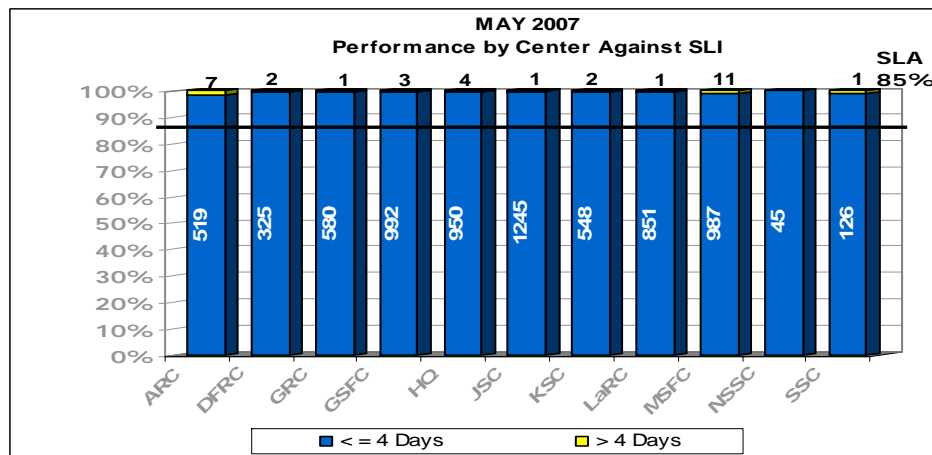


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2007.

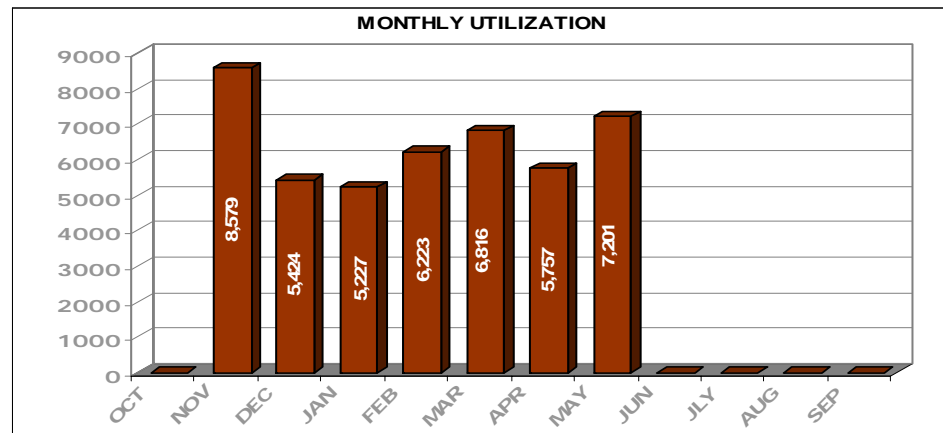
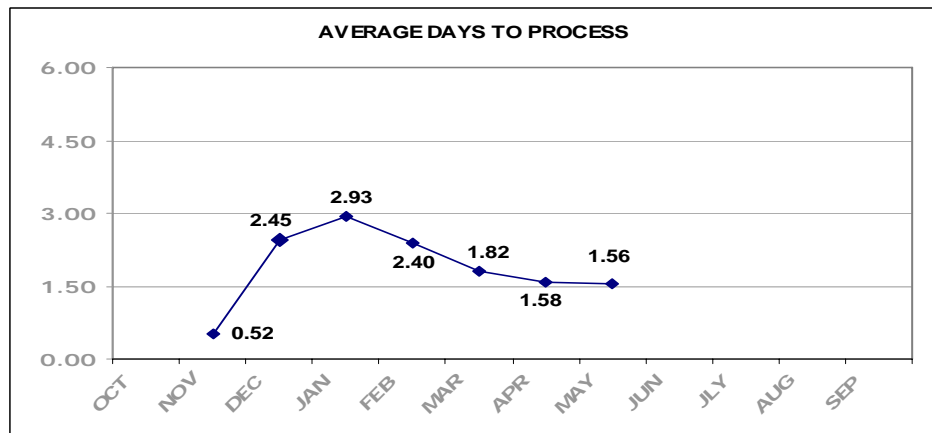
DOMESTIC TRAVEL

Service Level Indicator:

Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%			99.91%	89.64%	75.91%	95.07%	99.44%	99.43%	99.54%				
Cumulative YTD			8,579	14,003	19,230	25,453	32,269	38,026	45,227				

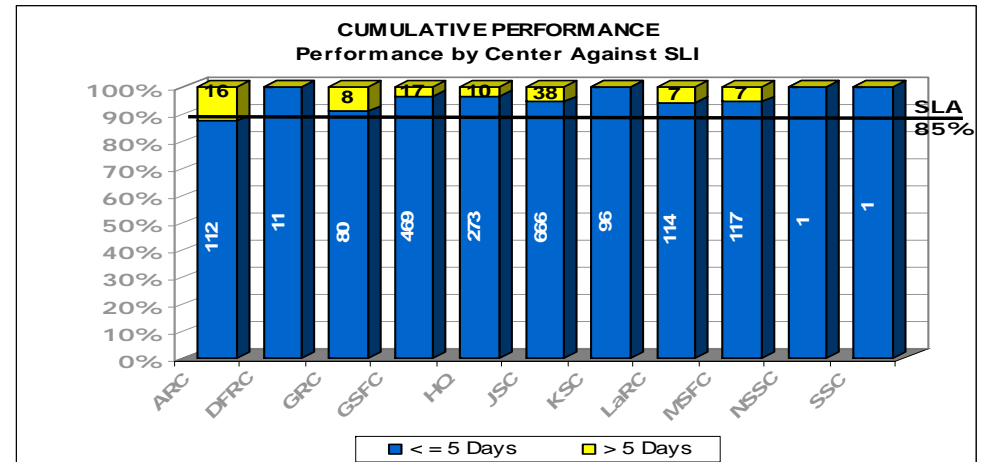
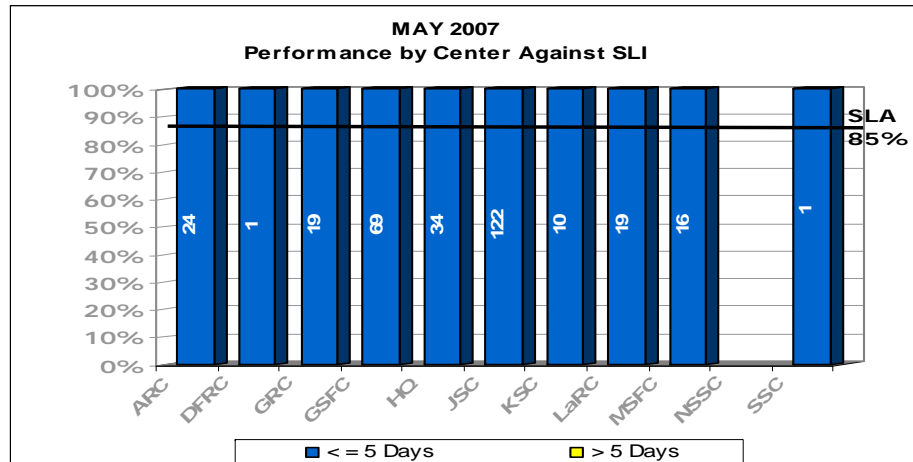


Assessment: Processed 99.55% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of May. Average processing days has stayed under 3 days for FY 2007.

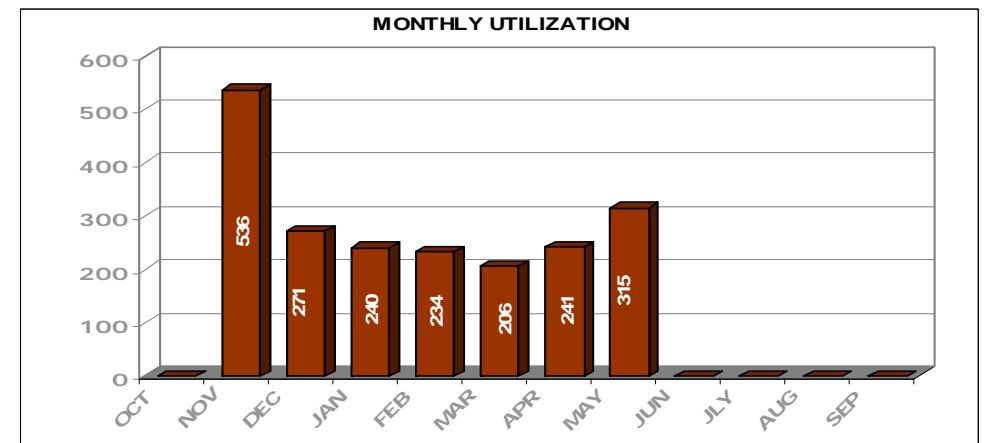
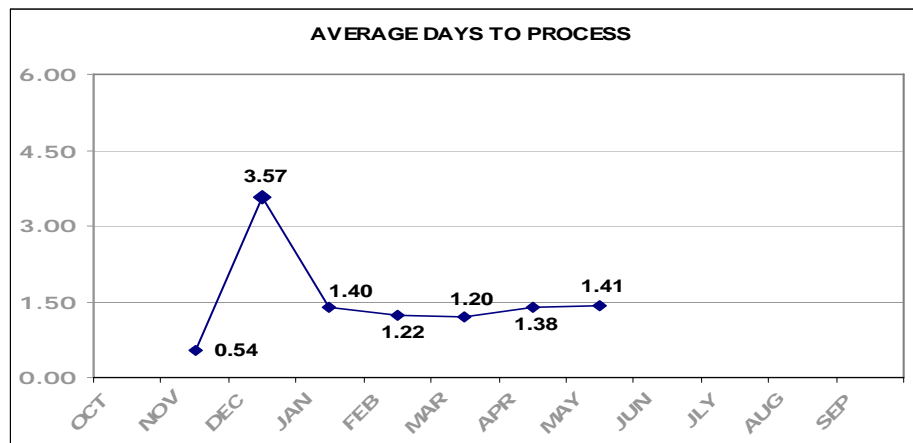
FOREIGN TRAVEL

Service Level Indicator:

Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.44%	78.60%	83.75%	99.57%	99.51%	99.59%	100.00%				
Cumulative YTD		536	807	1,047	1,281	1,487	1,728	2,043				



Assessment: Average Processing Days has been under 2 days for the past 5 reporting periods. Foreign Travel far exceeded the SLI by achieving 100% for the month of May.

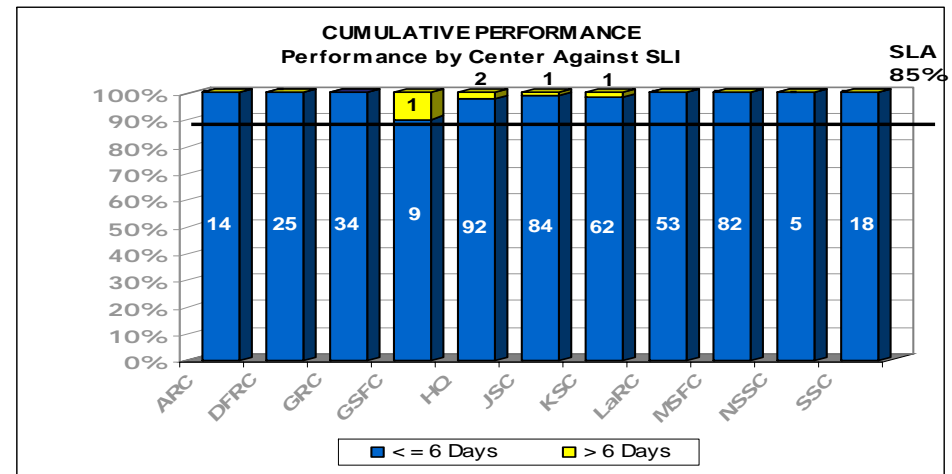
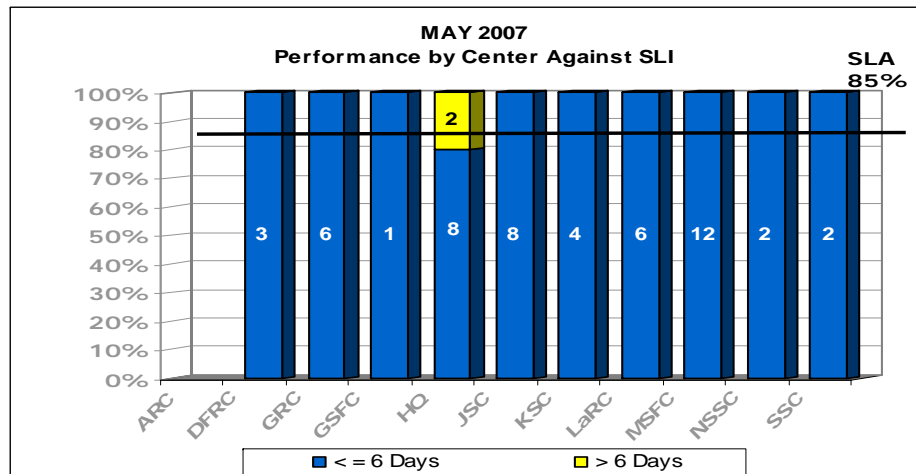
Financial Management

PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

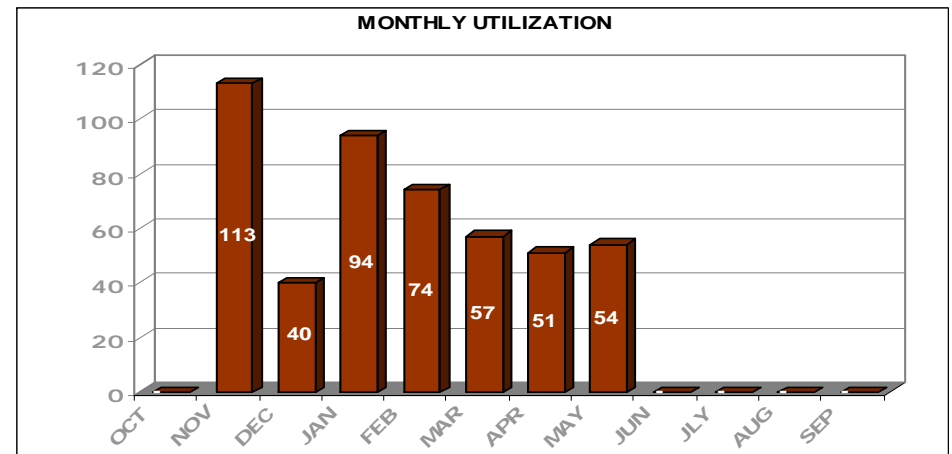
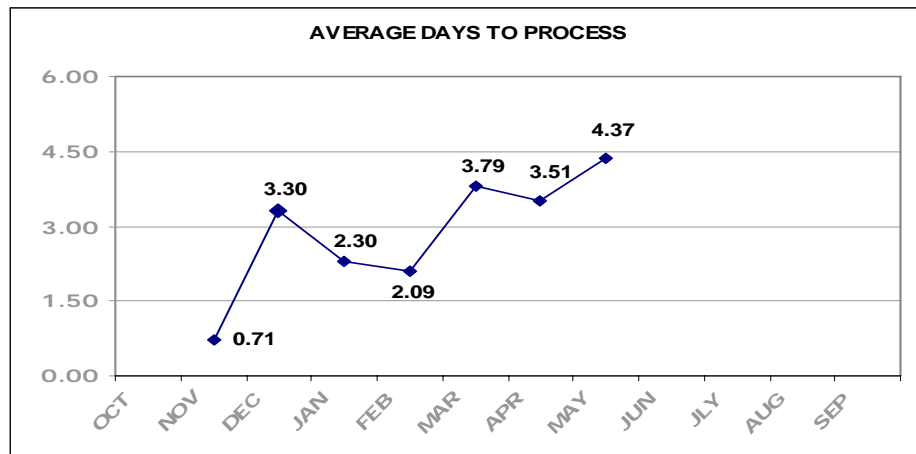
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator:

Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.12%	100.00%	98.94%	100.00%	98.25%	100.00%	96.30%				
Cumulative YTD		113	153	246	320	377	428	482				

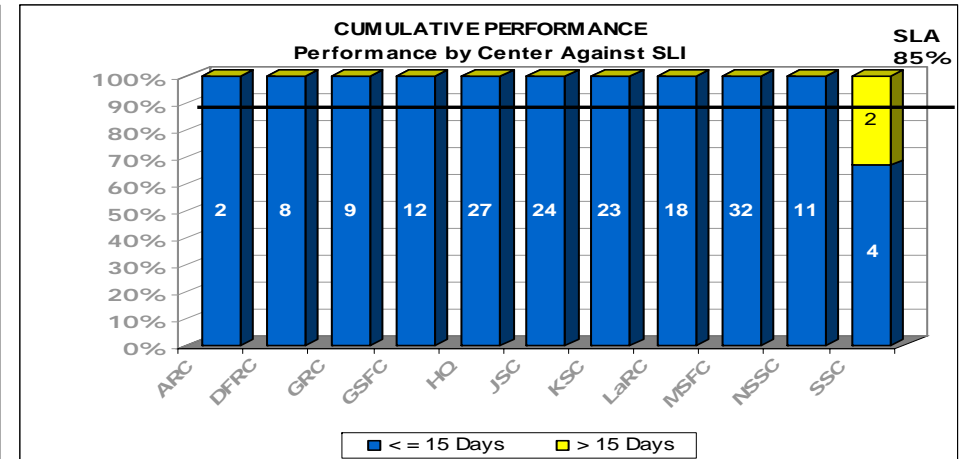
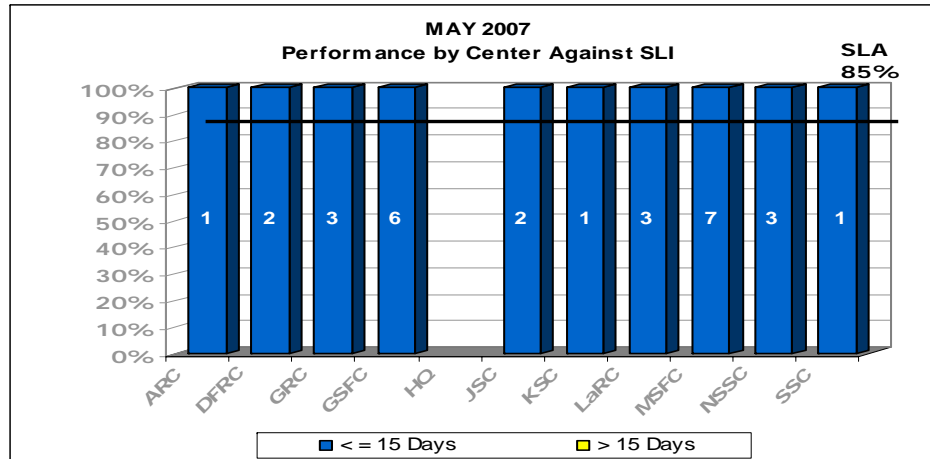


Assessment: Exceeded the SLI requirements by processing 96.3% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of May.

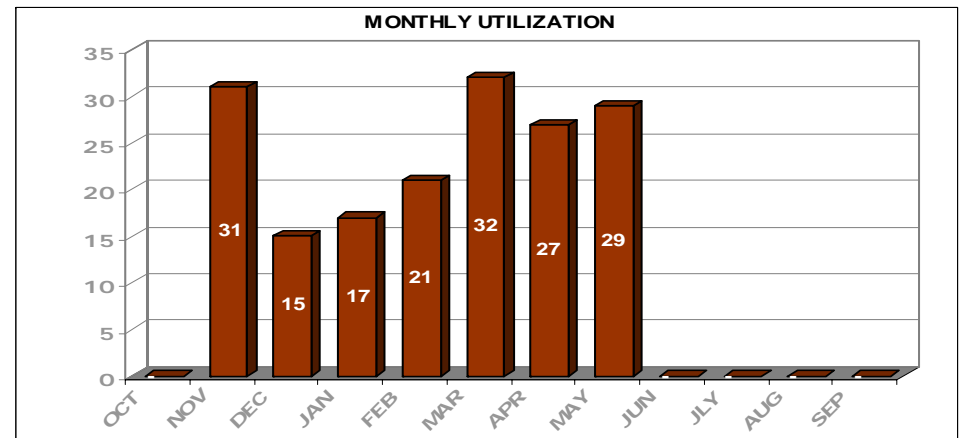
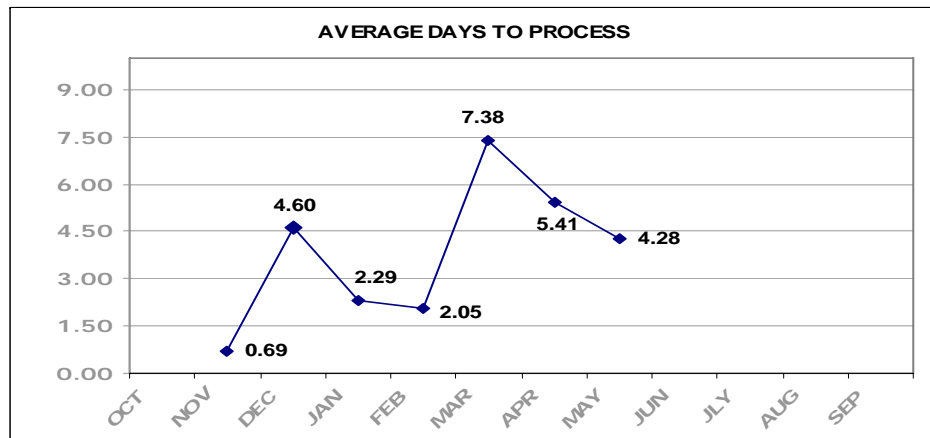
Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%				
Cumulative YTD		31	46	63	84	116	143	172				

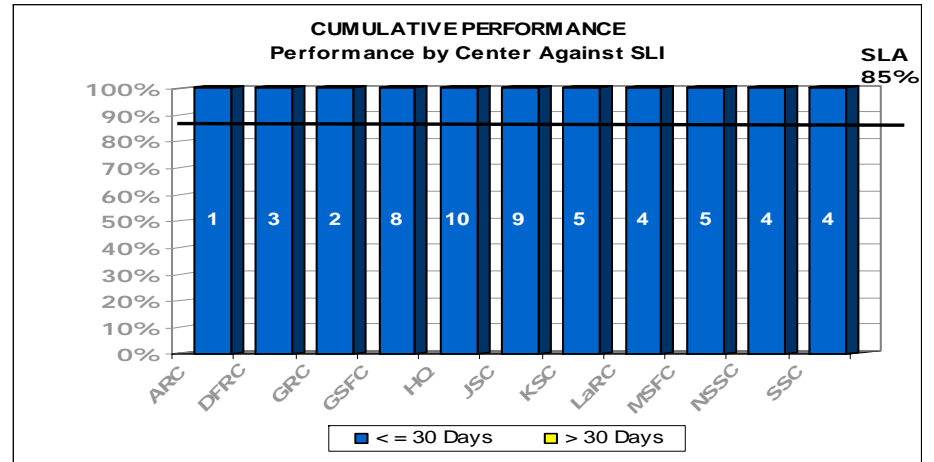
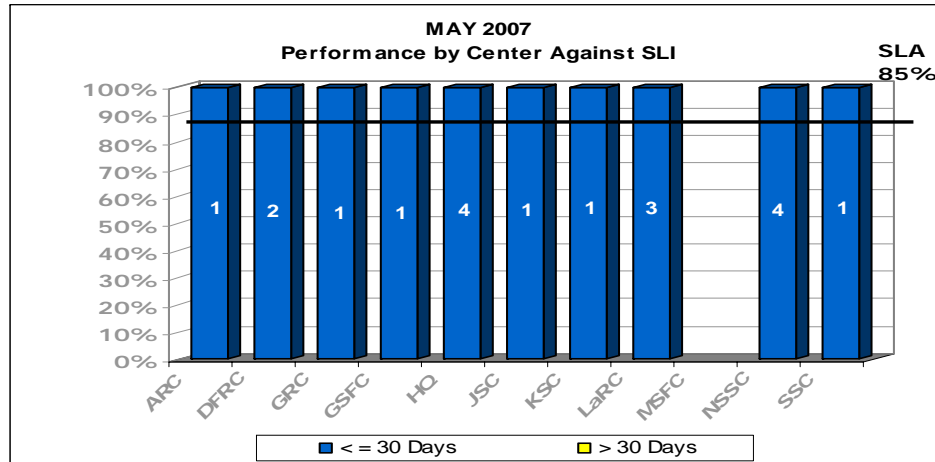


Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of May.

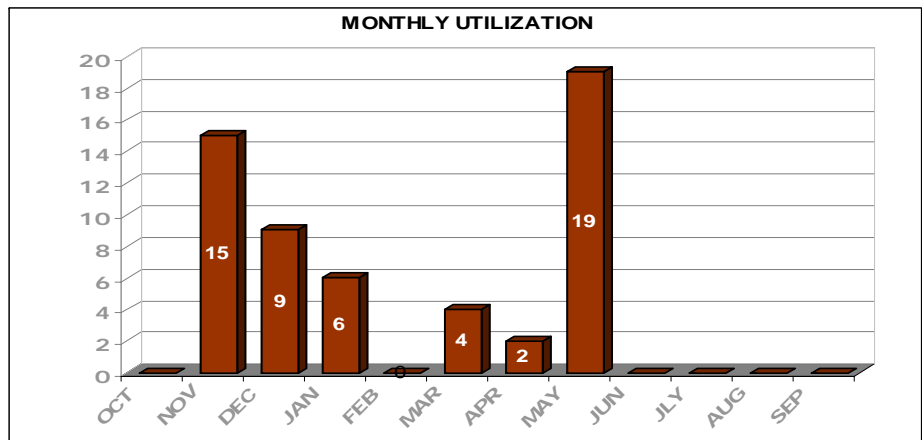
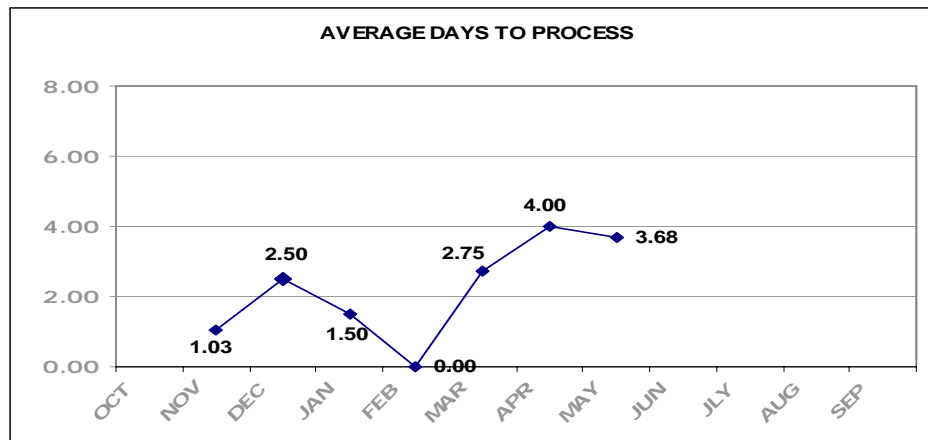
PCS TRAVEL - RITA and ITRA

Service Level Indicator:

Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



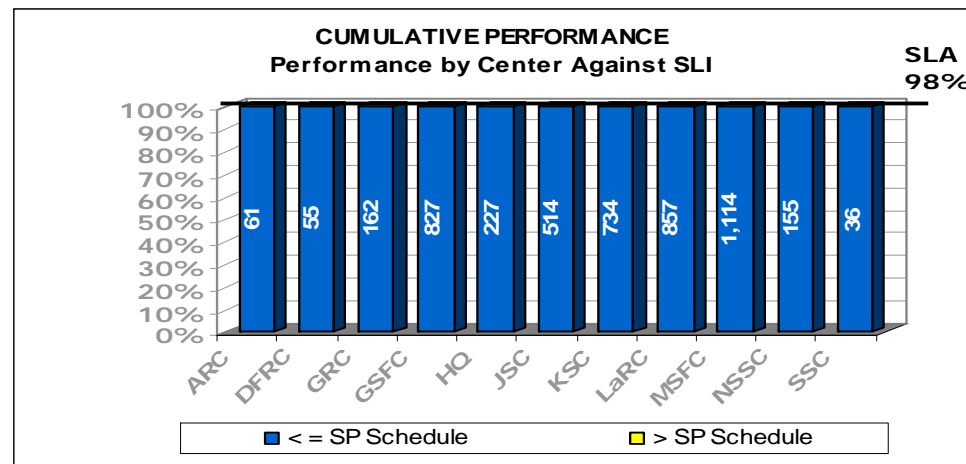
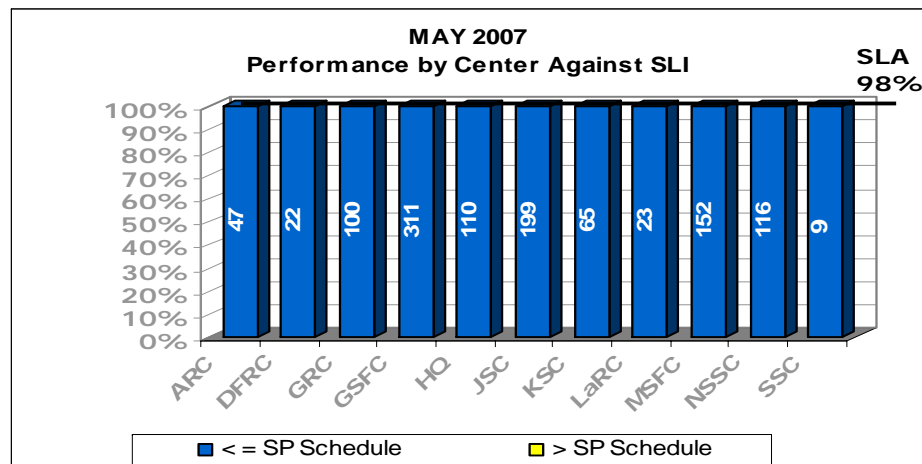
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD		15	24	30	30	34	36	55				



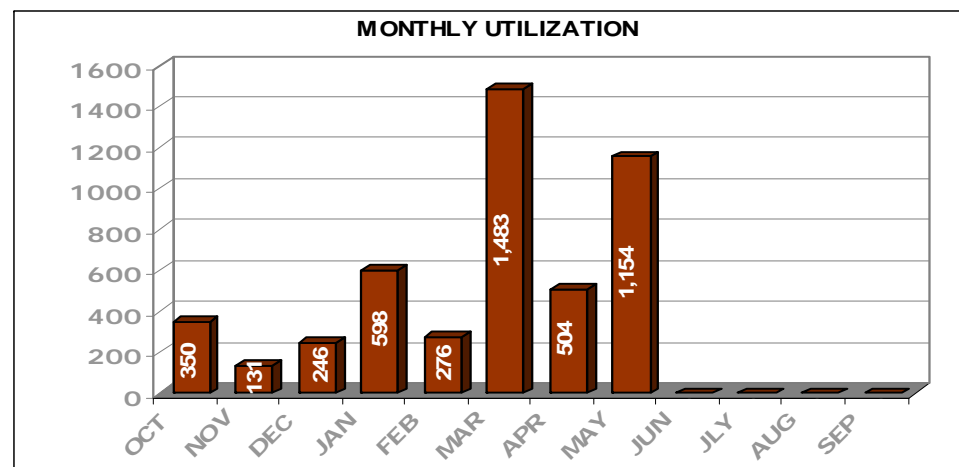
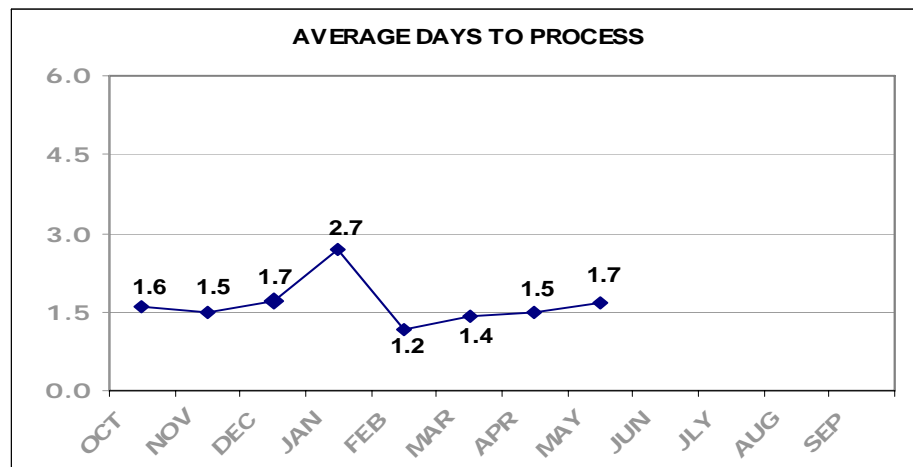
Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of May.

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD		350	481	727	1,325	1,601	3,084	3,588	4,742				

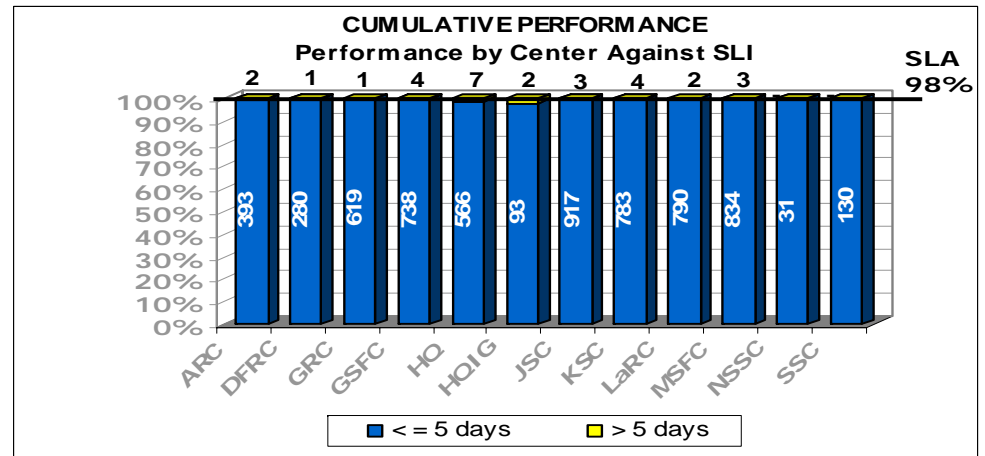
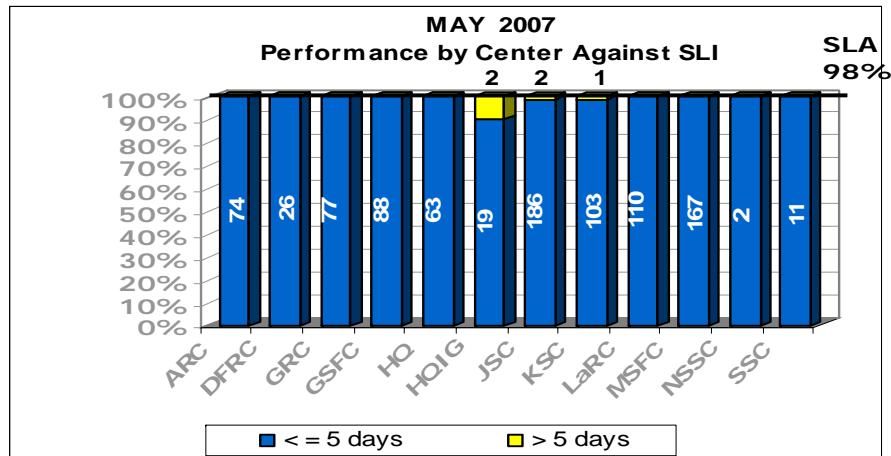


Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of May.

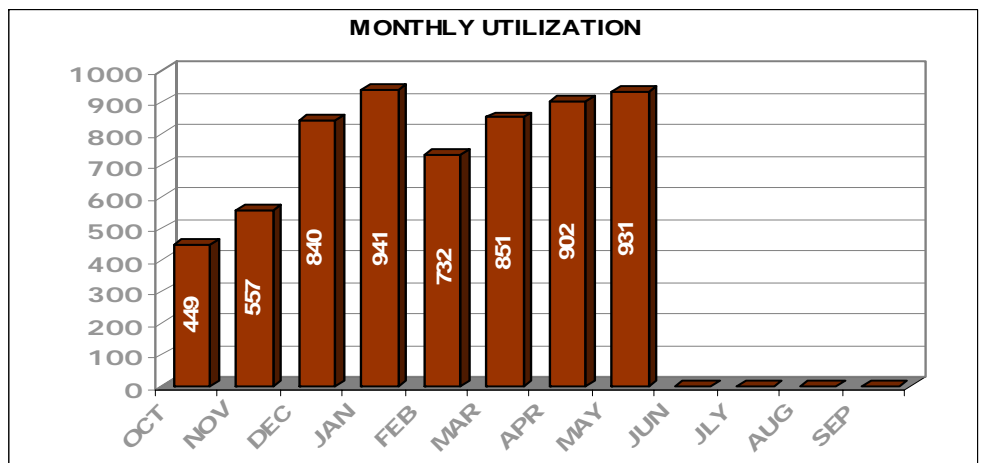
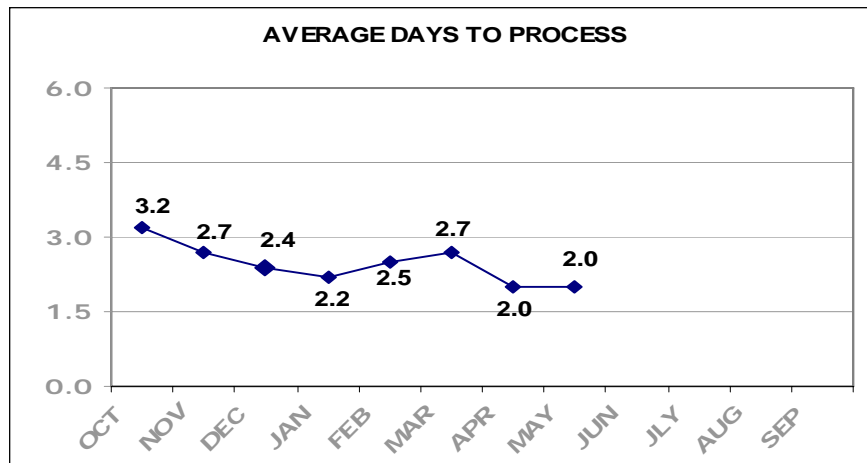
Human Resources Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request



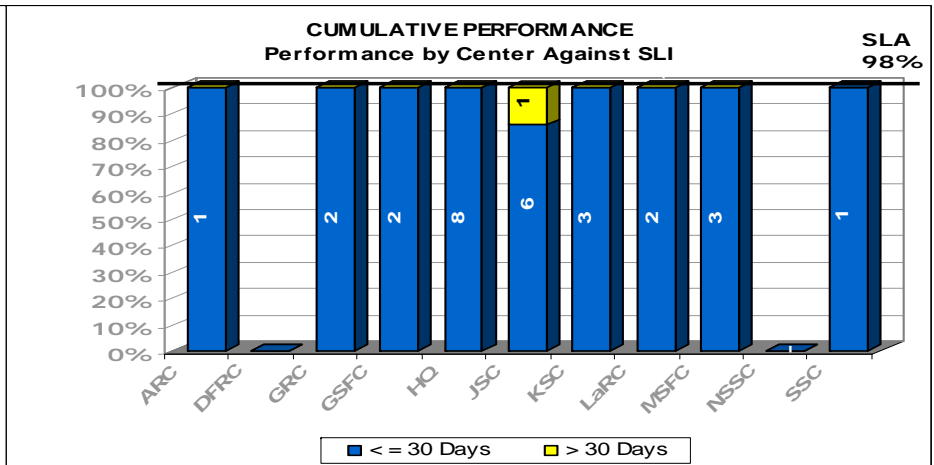
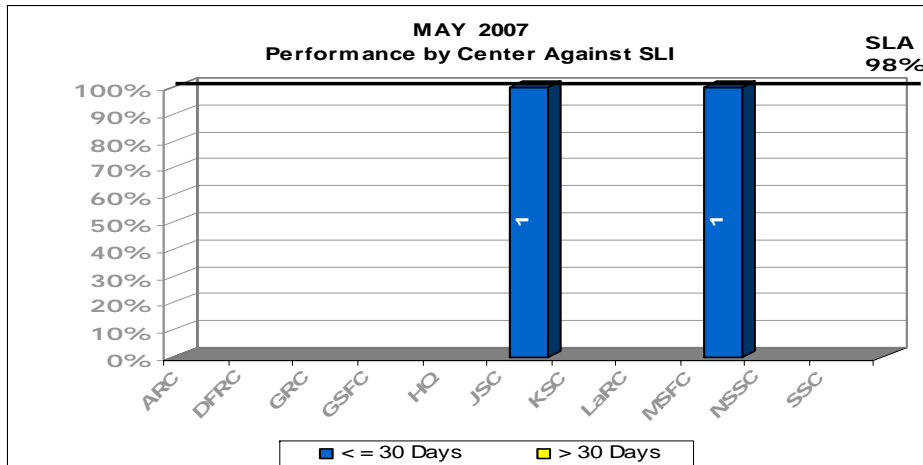
Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	98.94%	99.86%	99.29%	99.22%	99.46%				
Cumulative YTD		449	1,006	1,846	2,787	3,519	4,370	5,272	6,203				



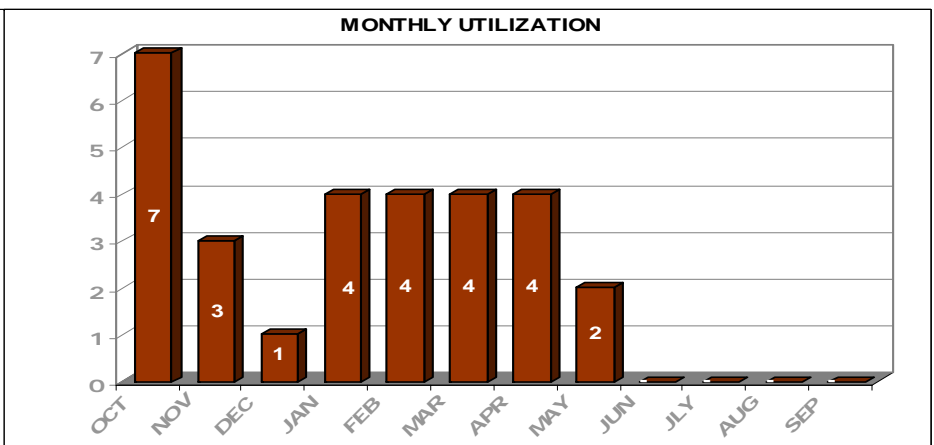
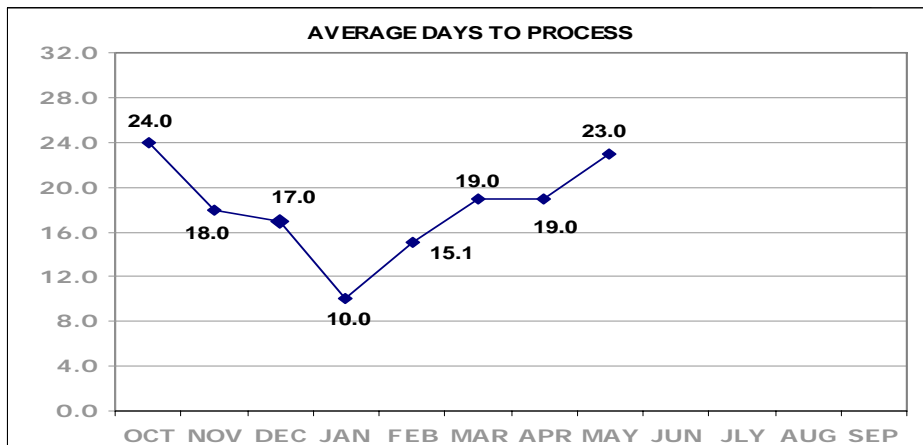
Assessment: 99.46% of the 931 total off-site training requests were completed within the required SLI.

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	7	10	11	15	19	23	27	29				

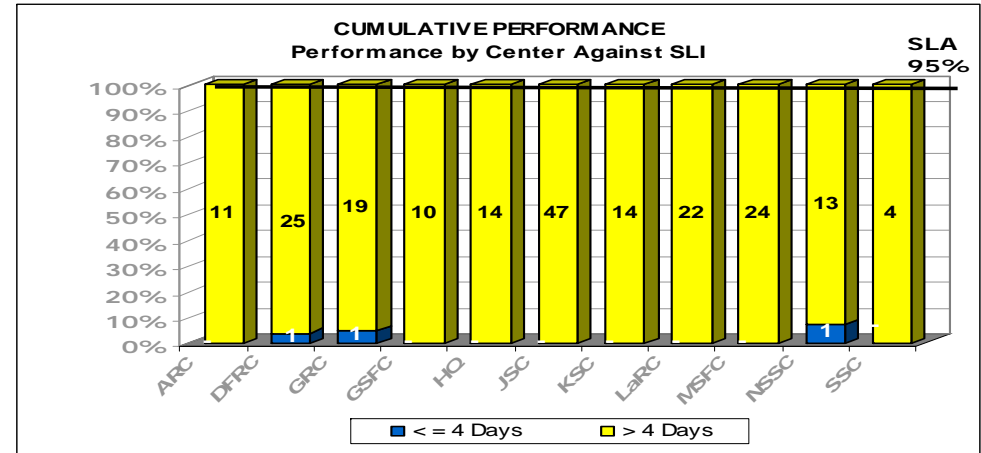
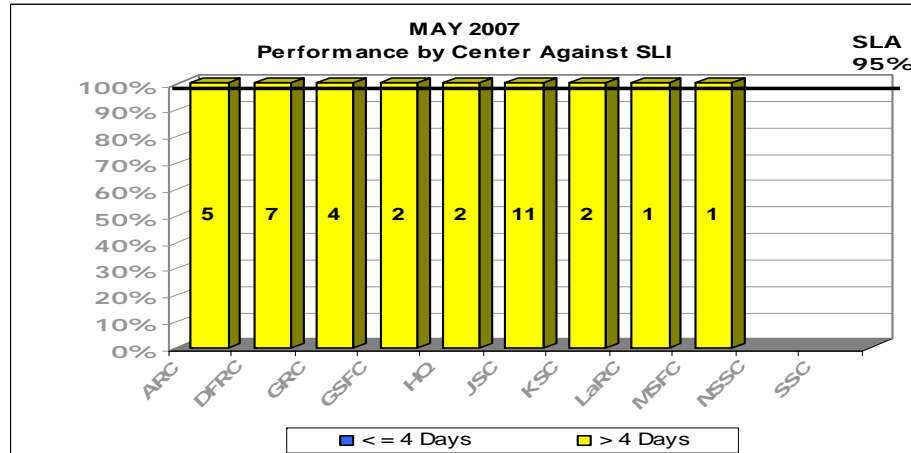


Assessment:

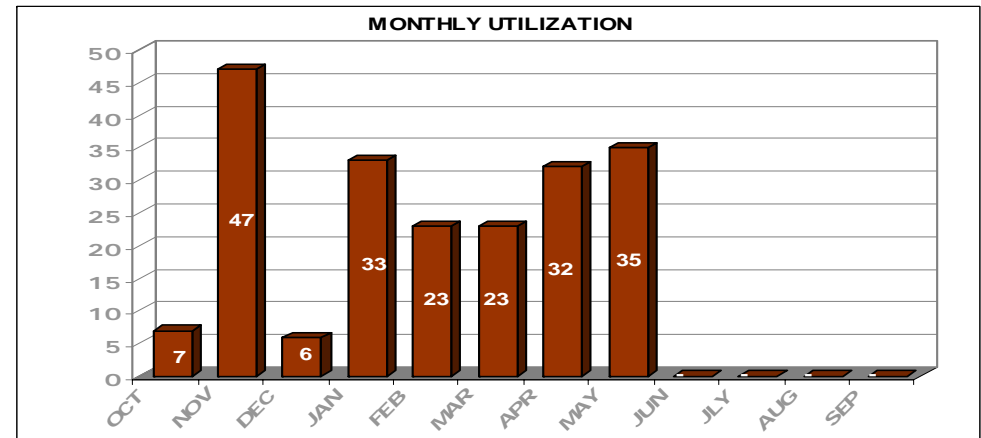
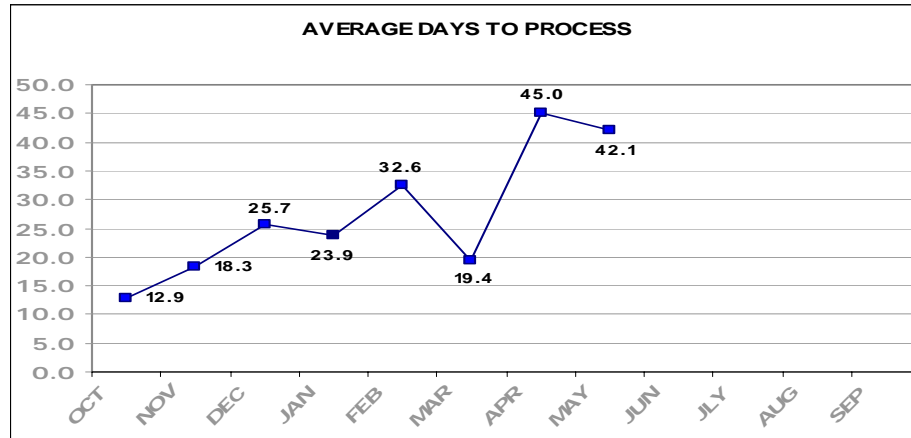
Both May cases were sent to OHCM on 5/10/07.

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 4 business days



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		14.29%	0.00%	0.00%	0.00%	0.00%	4.35%	3.13%	0.00%				
Cumulative YTD		7	54	60	93	116	139	171	206				

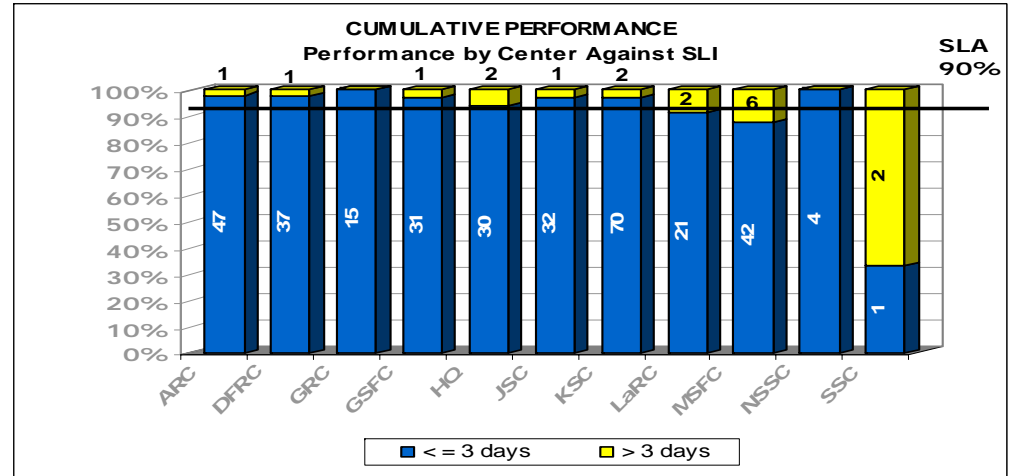
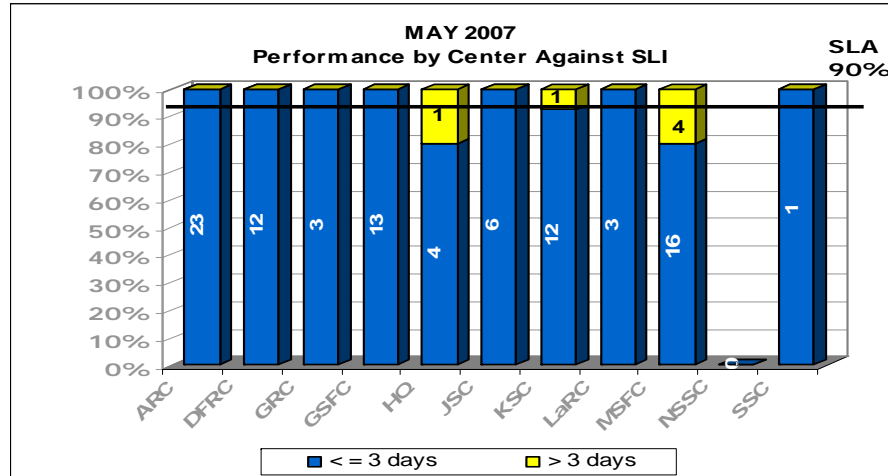


Assessment:

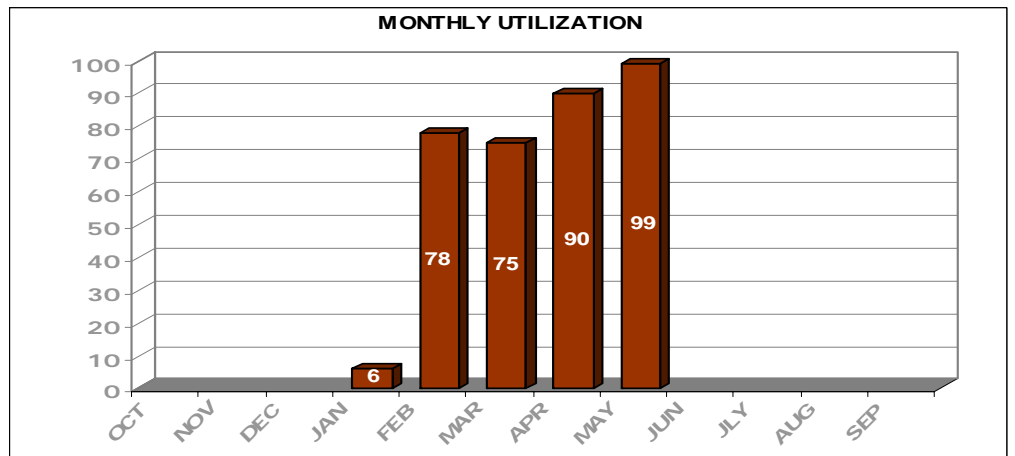
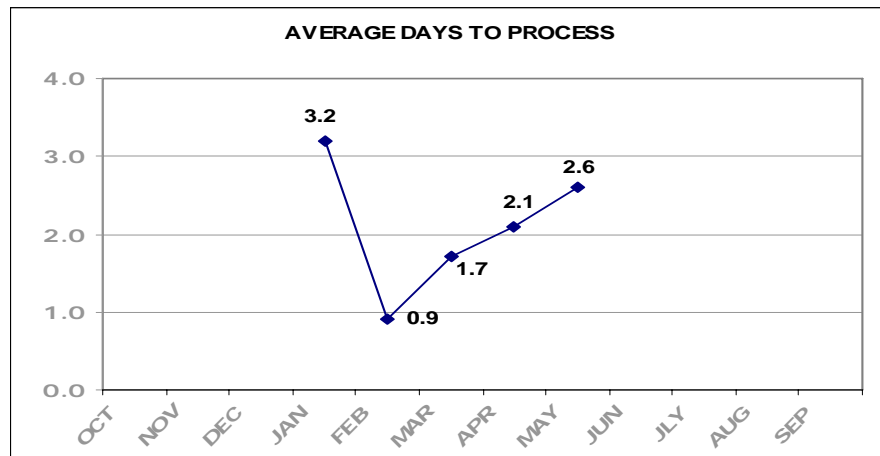
Processing time continues to include the time required for the traveler to communicate with the relocation contractor. A new service level indicator is currently being developed in coordination with OHCM and will be included in the FY08 Service Level Agreement.

NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

Service Level Indicator: 90% of pre-employment packages shall be sent to selectee within 3 business days of request



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%					33.33%	100.00%	96.00%	94.44%	93.94%				
Cumulative YTD					6	84	159	249	348				



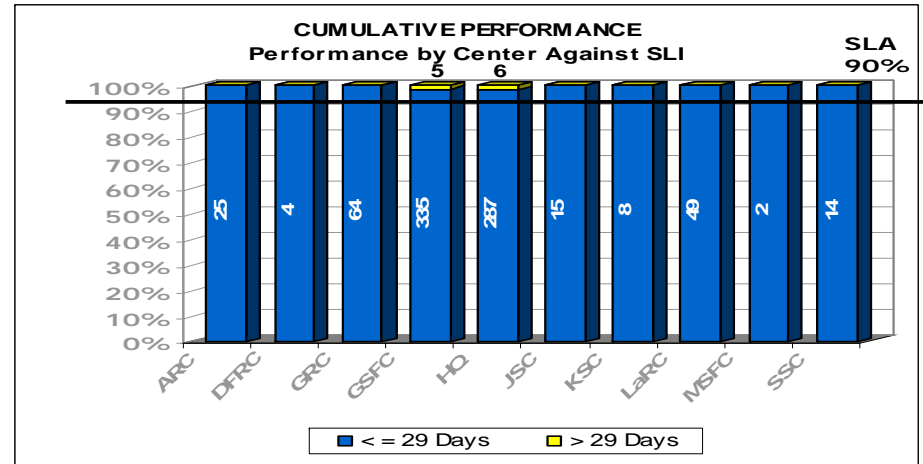
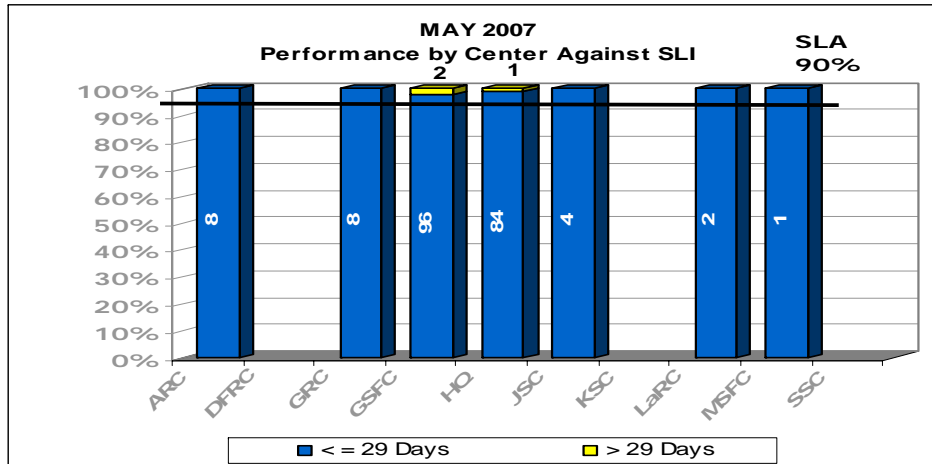
Assessment:

Will improve as WTTS improvements are finalized.

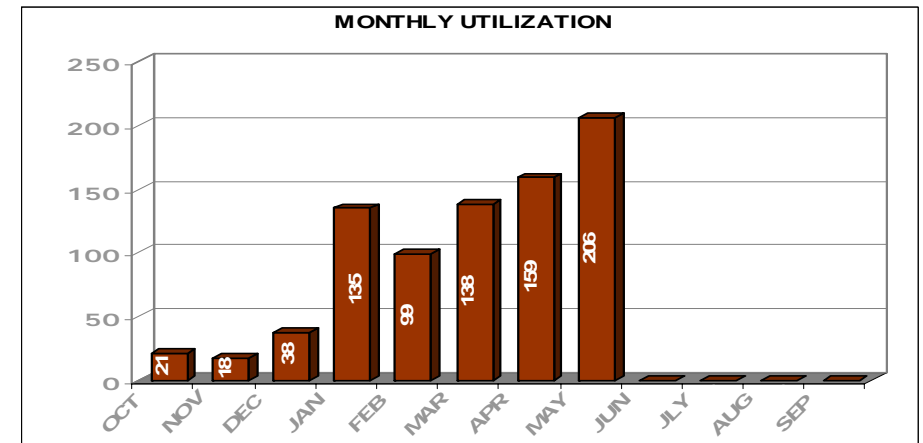
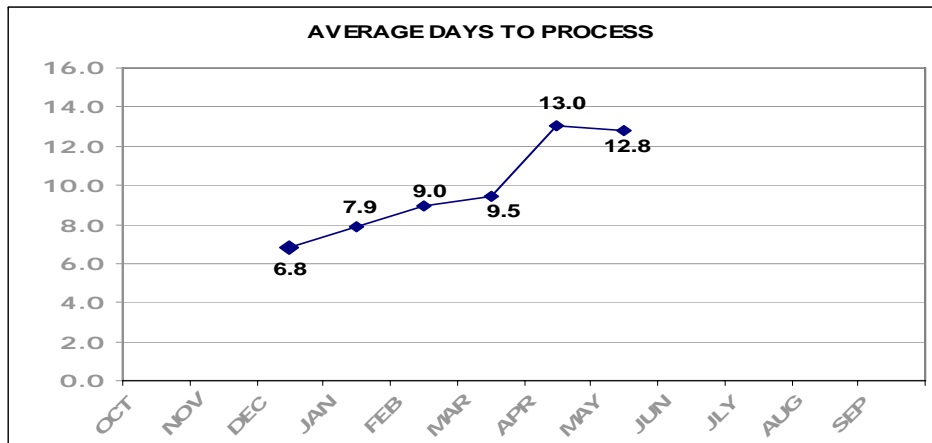
GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator:

90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%	98.54%				
Cumulative YTD	21	39	77	212	311	449	608	814				



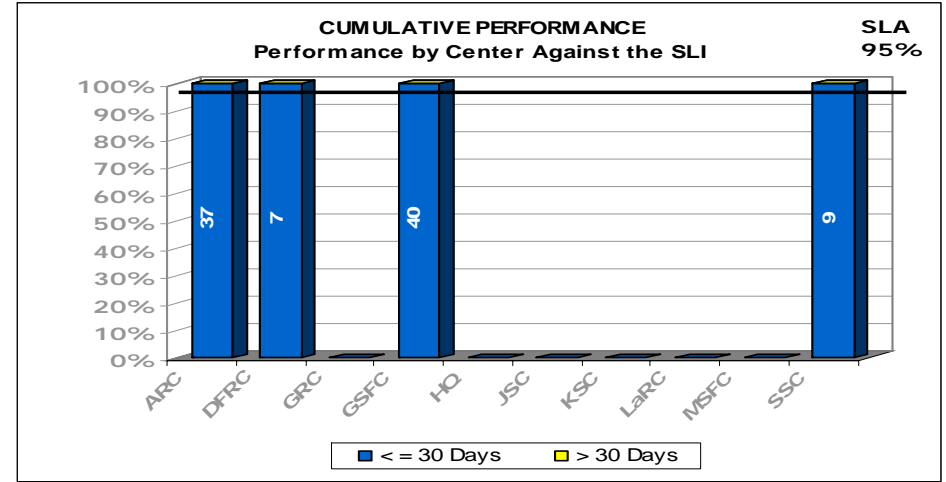
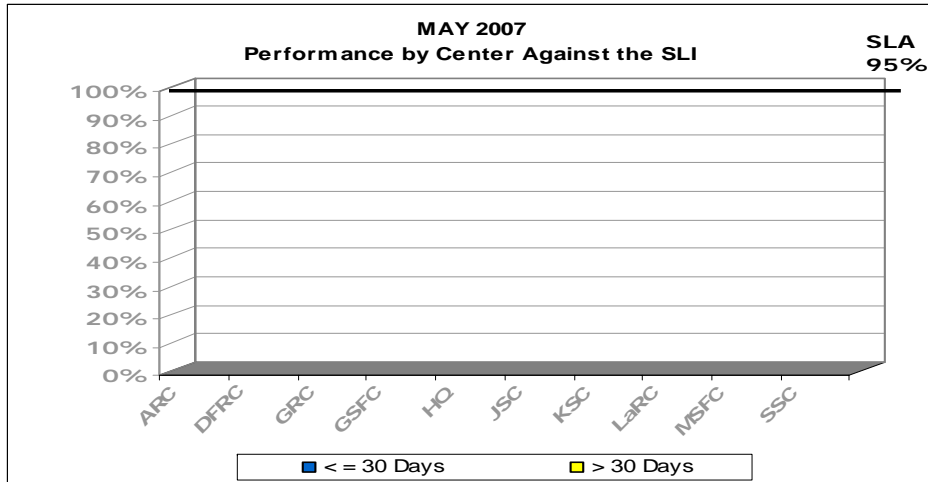
Assessment:

"In addition to the 206 awards in May, NSSC is administering over 1500 active grants."

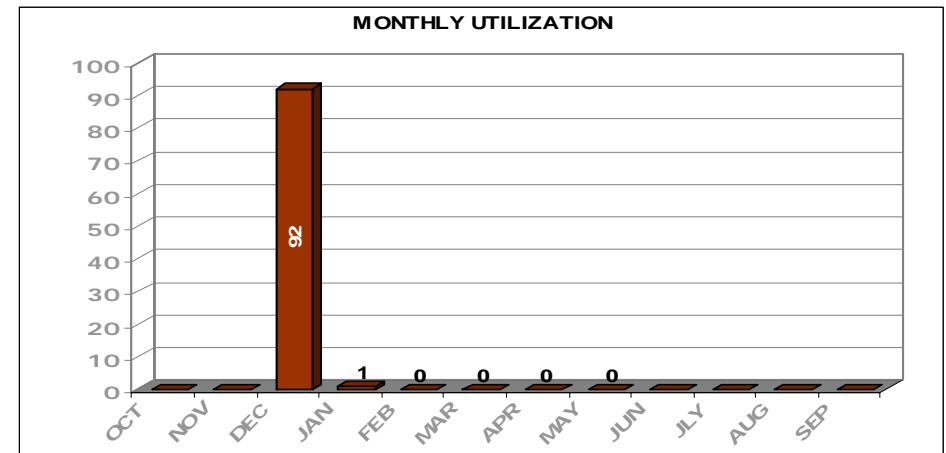
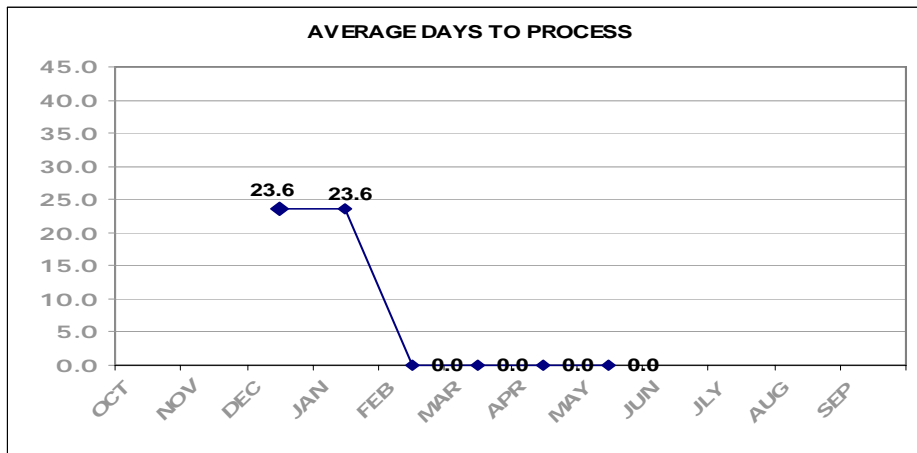
SBIR / STTR

Service Level Indicator:

Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%			100.00%	100.00%	0.00%	0.00%	0.00%	0.00%				
Cumulative YTD			92	93	93	93	93	93				



Assessment:

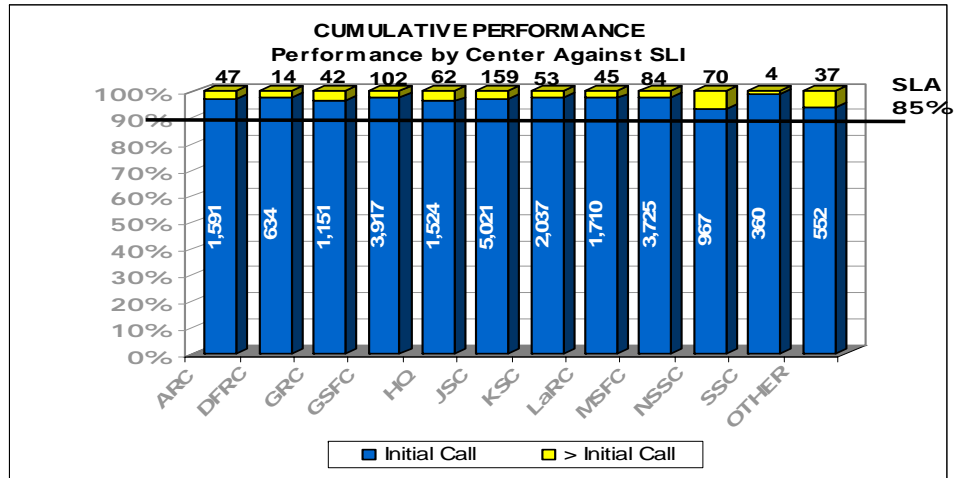
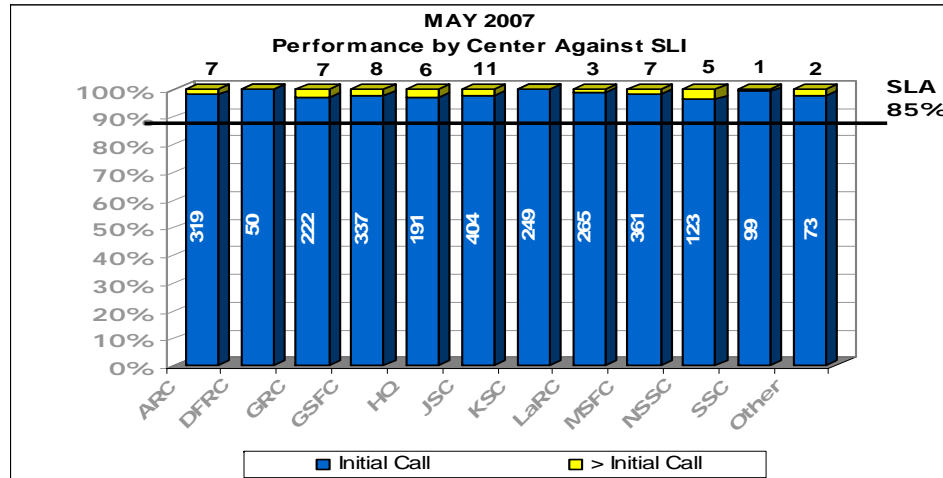
*Completed Phase I of the SBIR /STTR - Phase II Award Packages will begin June 2007.

Customer Contact Center Initial Call Resolution

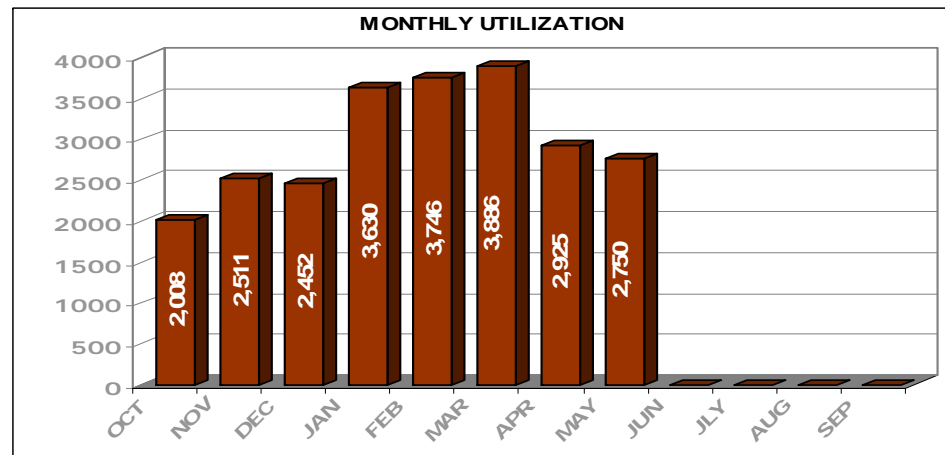
INITIAL CALL RESOLUTION

Service Level Indicator:

85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%	97.93%				
Cumulative YTD		2,008	4,519	6,971	10,601	14,347	18,233	21,158	23,908				



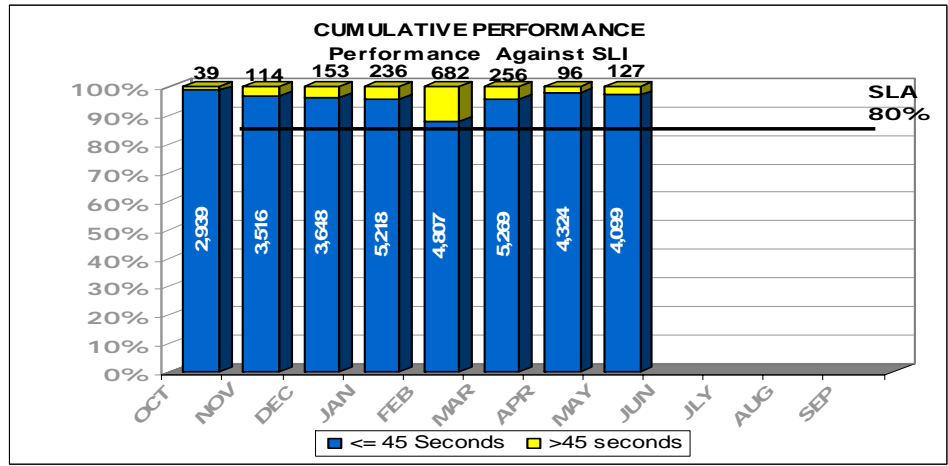
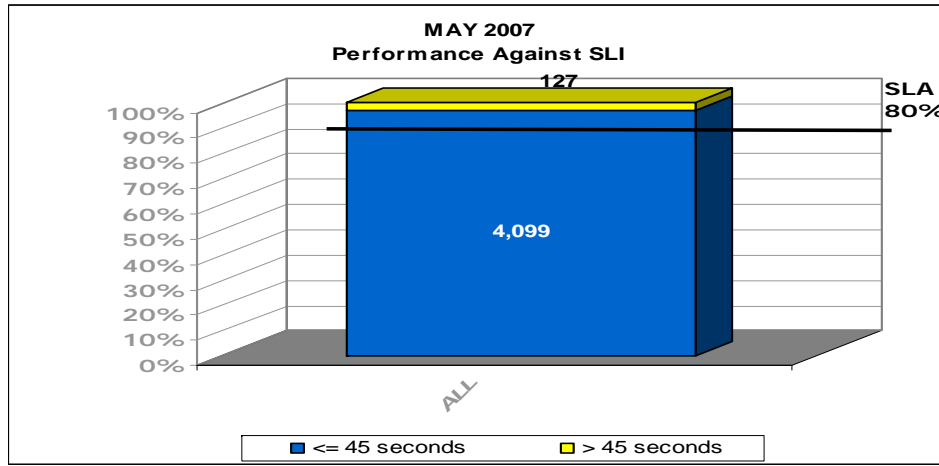
Assessment: Exceeded the SLI requirement by resolving 97.93% of routine customer inquiries on initial call during NSSC business hours during the month of May.

Customer Contact Center Call Response Rate

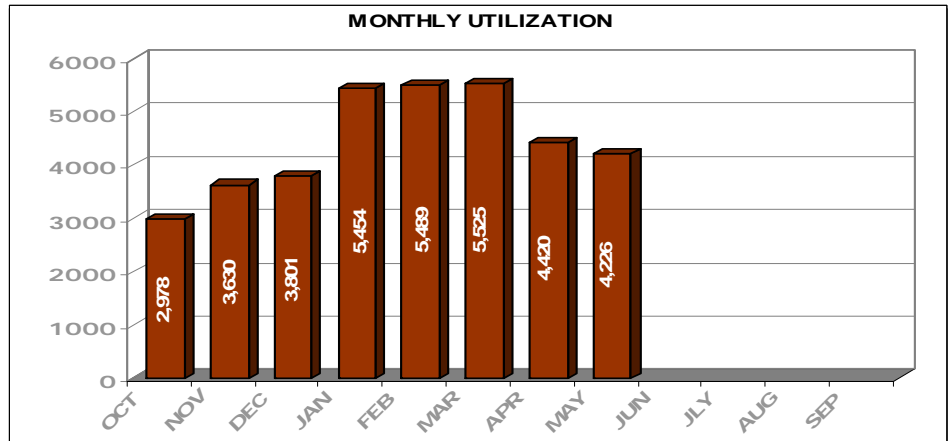
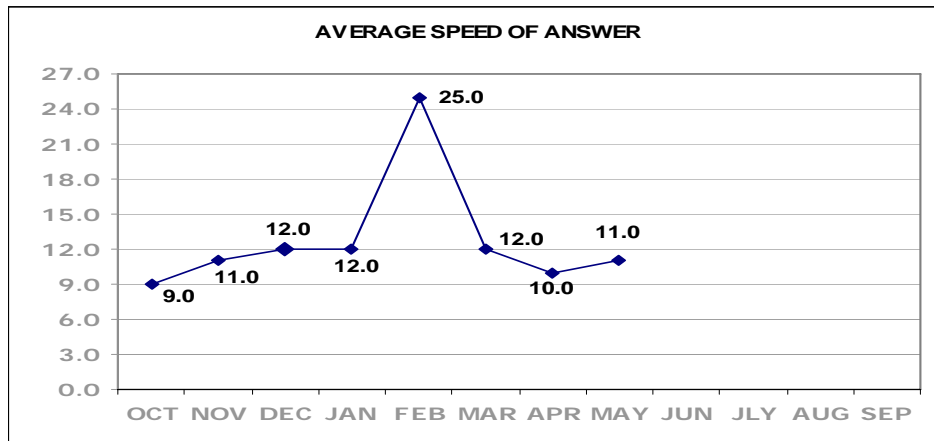
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 30 Seconds during NSSC Business Hours



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%		98.69%	96.86%	95.97%	95.67%	87.58%	95.37%	97.83%	96.99%				
Cumulative YTD		2,978	6,608	10,409	15,863	21,352	26,877	31,297	35,523				

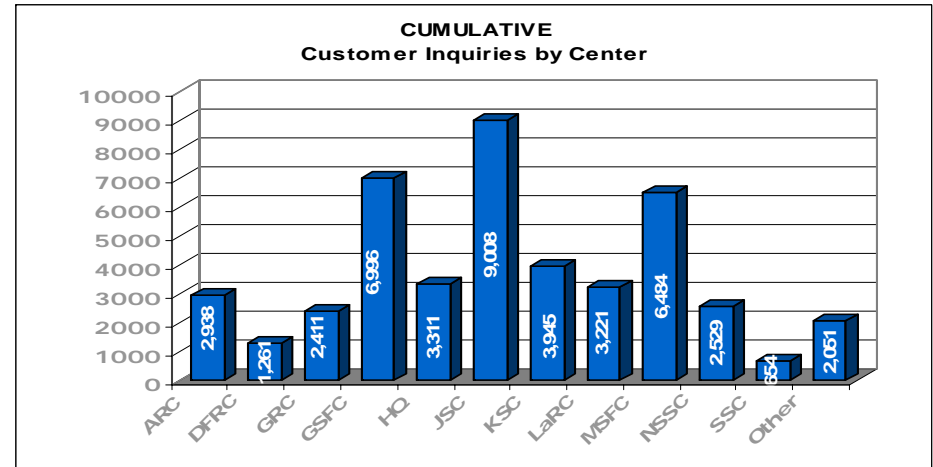
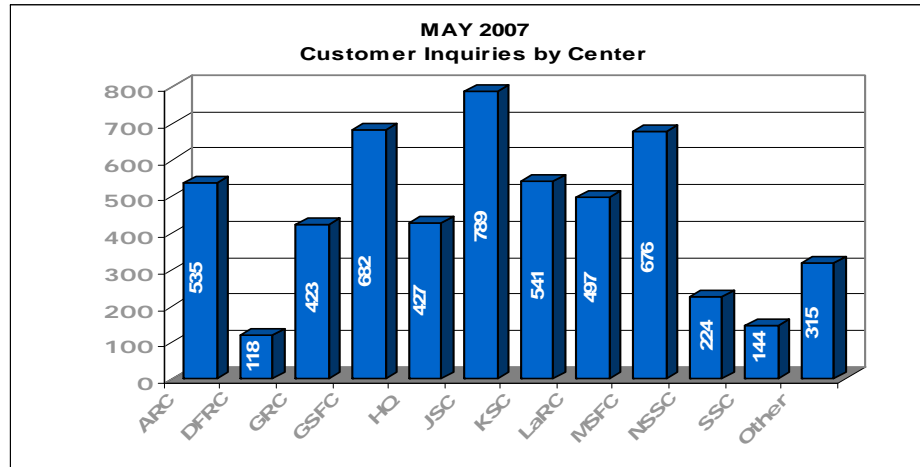


Assessment: Exceeded the SLI requirement by answering 96.99% of Customer Calls within 30 seconds during NSSC Business Hours. Average speed of answered calls was 11 seconds per call for the month of May.

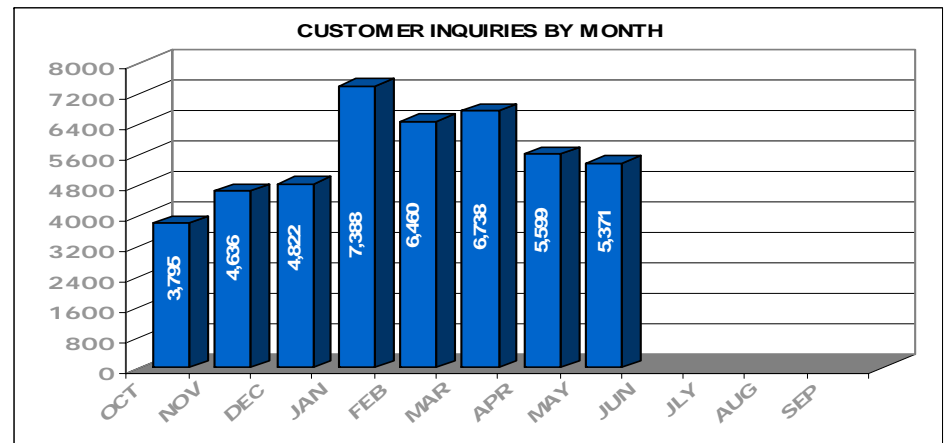
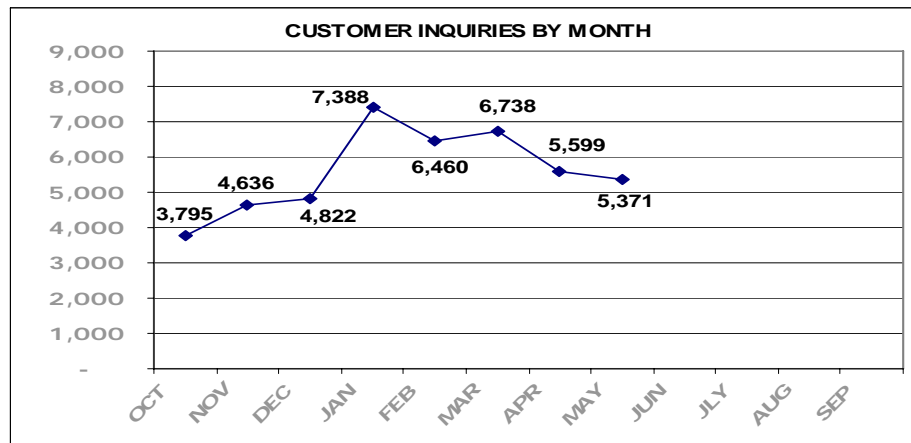
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



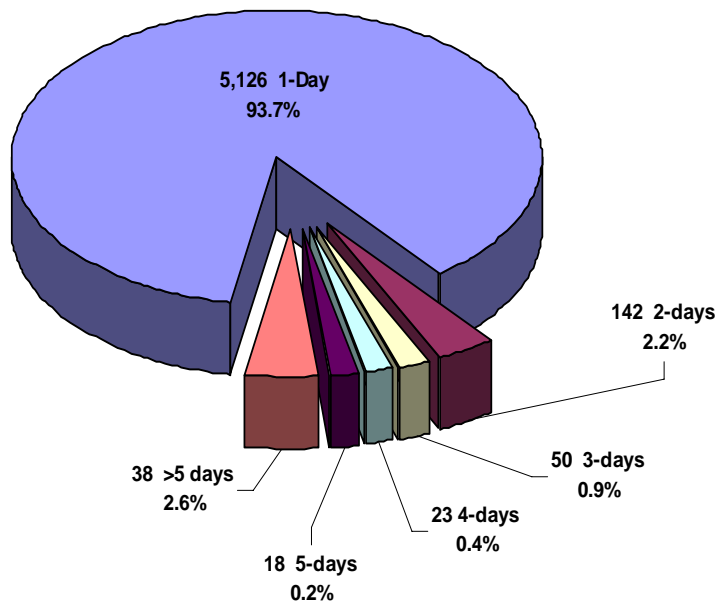
Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
		3,795	4,636	4,822	7,388	6,460	6,738	5,599	5,371				
Cumulative YTD		3,795	8,431	13,253	20,641	27,101	33,839	39,438	44,809				



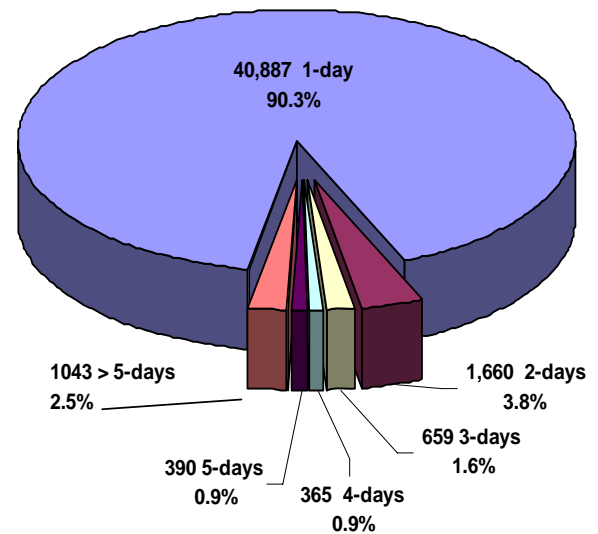
Assessment: Customer Inquiries are averaging 5,600 per month.

Service Level Indicator:
Customer Inquiries (Resolution by Days)

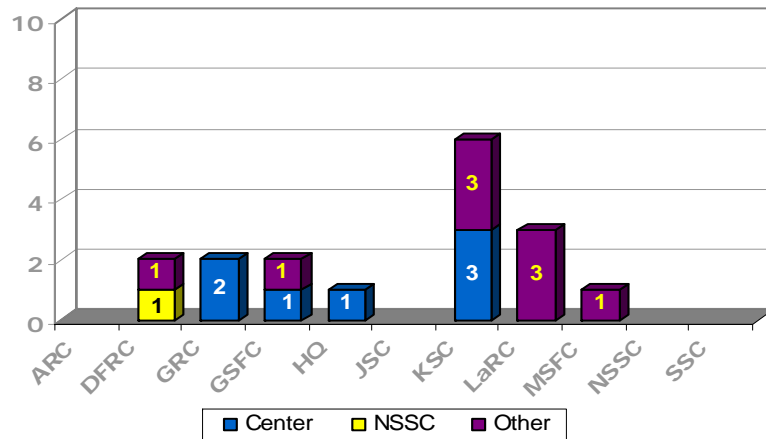
MAY TOTAL - 5,397



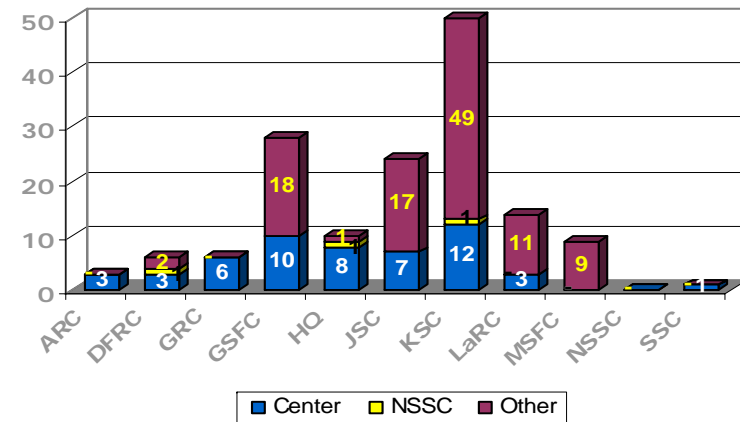
45,004 Cumulative Customer Inquiries - Resolved



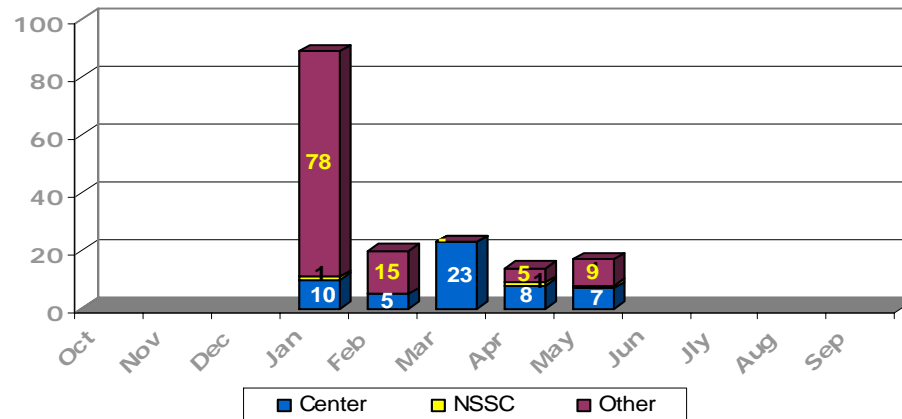
**May 2007 Payroll Processing
Time and Attendance Failures by Category**



**Payroll Processing
Time and Attendance Failures by Category - FY 07**

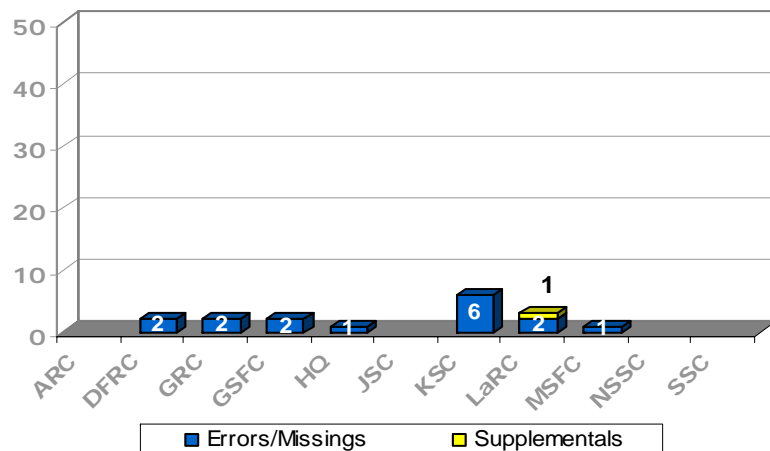


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

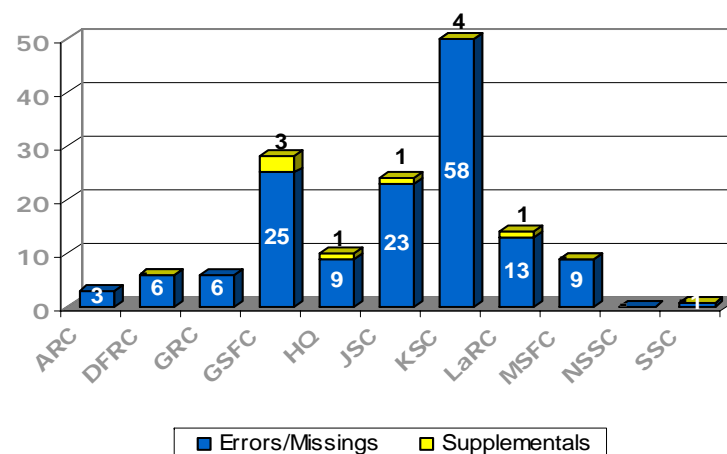


* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

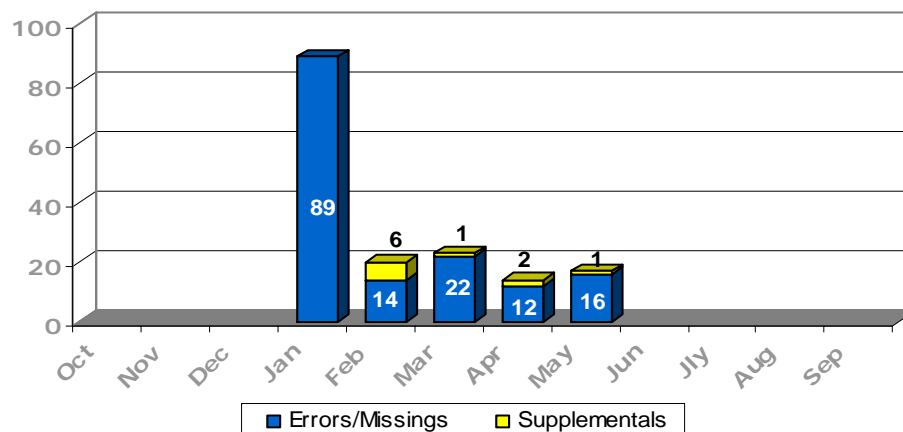
**May 2007 Payroll Processing
Time and Attendance Failures by Type**



**Payroll Processing
Time and Attendance Failures by Type - FY 07**

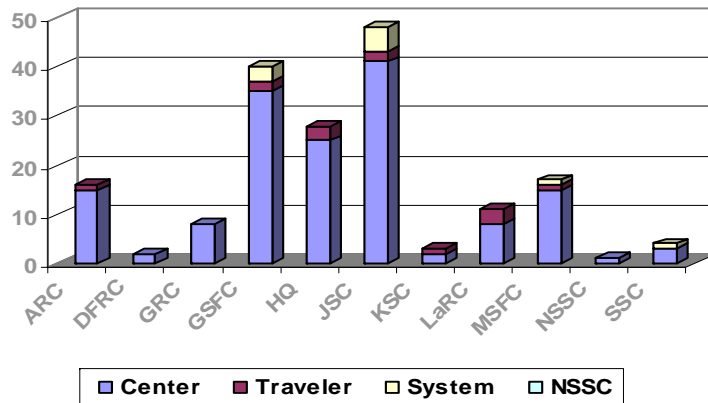


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

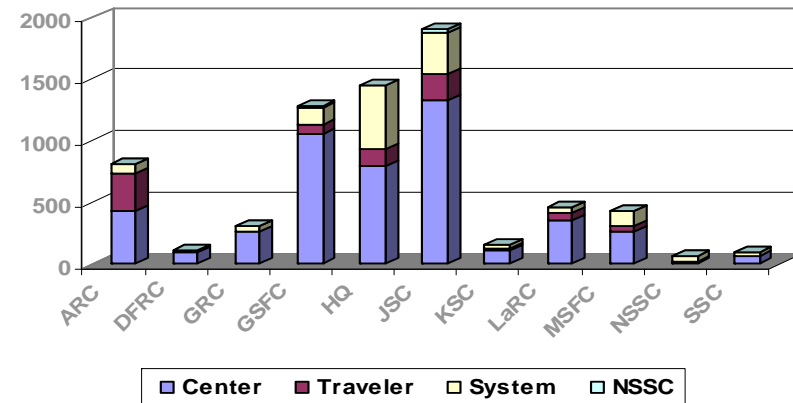


QUALITY MEASUREMENTS

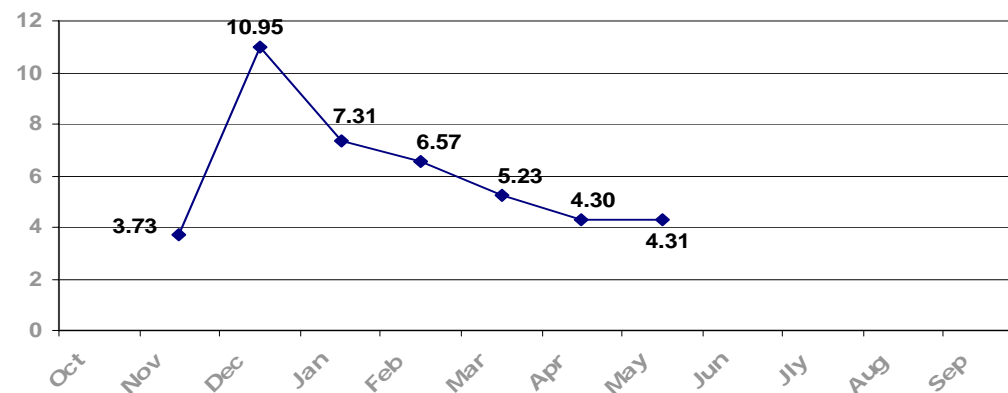
**May - FY 2007 Domestic Travel
Voucher Failure By Category**



**Cumulative - FY 2007 Domestic Travel
Voucher Failure By Category**

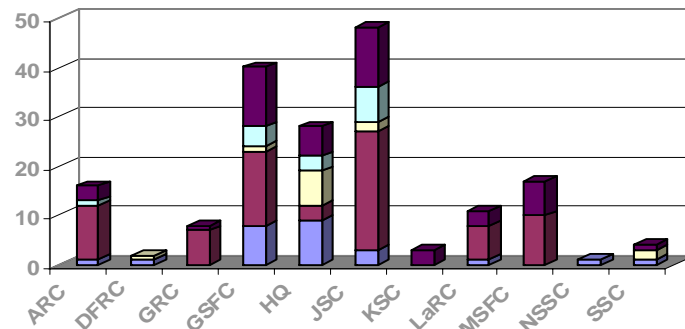


**Domestic Travel Voucher Failures
Average Lost Days FY 2007**



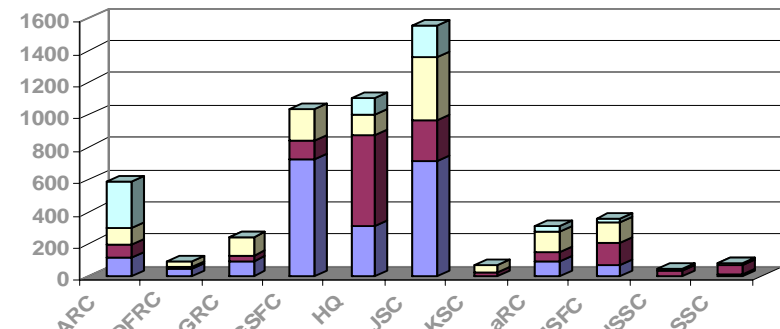
QUALITY MEASUREMENTS

May - FY 2007 Domestic Travel
Voucher Failure By Type



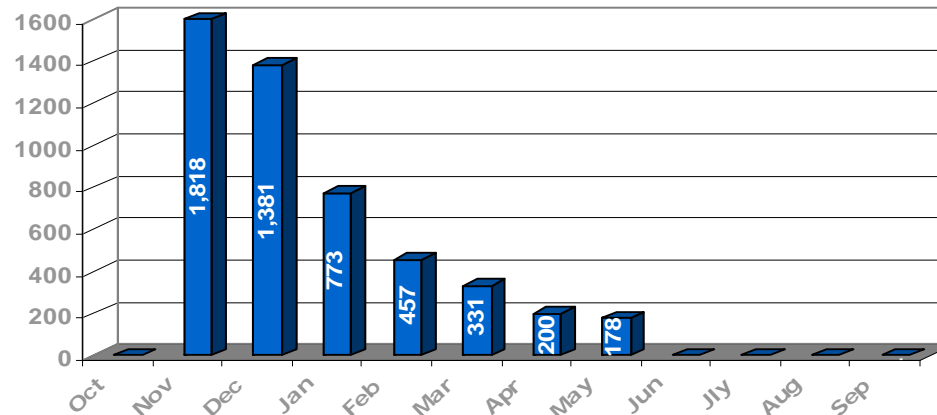
■ Attempted to Post an Invoice
■ Document was Bypassed
■ Budget Exceeded
■ Marked as Completed
■ Other

Cumulative - FY 2007 Domestic Travel
Voucher Failure By Type



■ Attempted to Post Invoice
■ Budget Exceeded
■ Before the Posting Date
■ Multiple Vendor Records Found

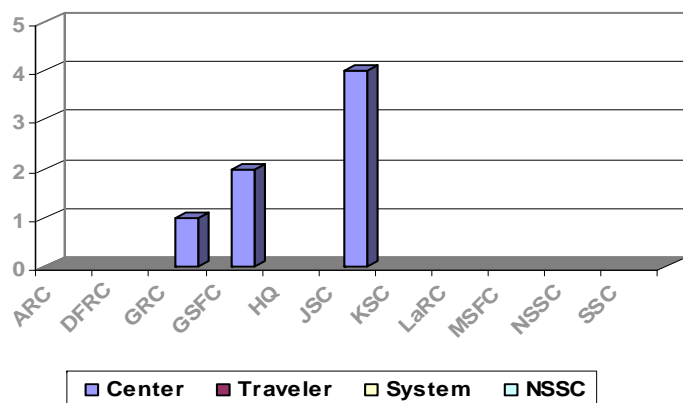
Domestic Travel Voucher Failures
Monthly - FY 2007



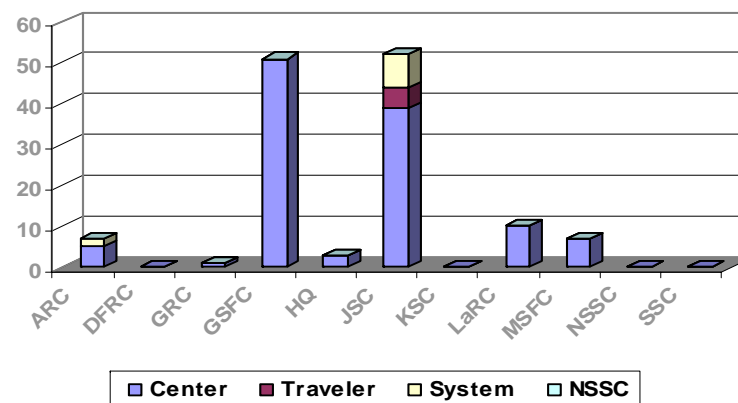
***Assessment:** "2.8% Failure rate for the Domestic Vouchers processed for the month of May. Thank you to our customers for assisting in reducing the failure rate below the target goal of 5%."

QUALITY MEASUREMENTS

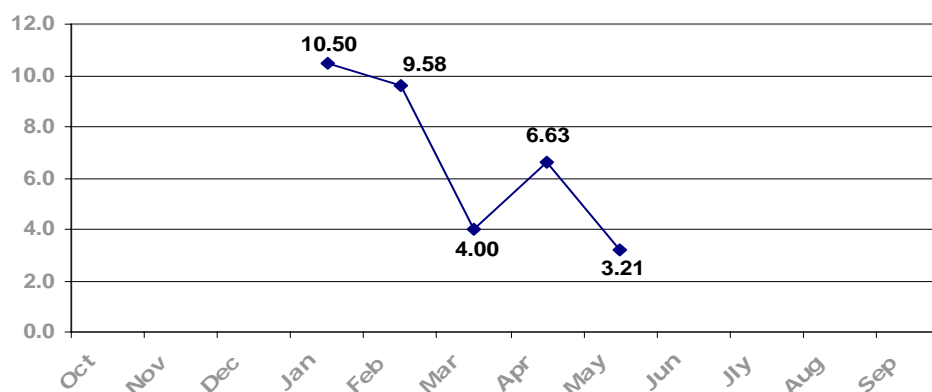
**May - FY 2007 Foreign Travel
Voucher Failure By Responsible Party**



**Cumulative - FY 2007 Foreign Travel
Voucher Failure By Responsible Party**

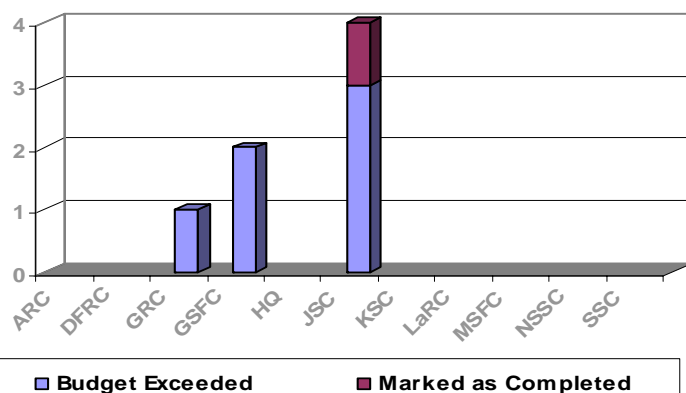


**Foreign Travel Voucher Failures
Average Lost Days FY 2007**

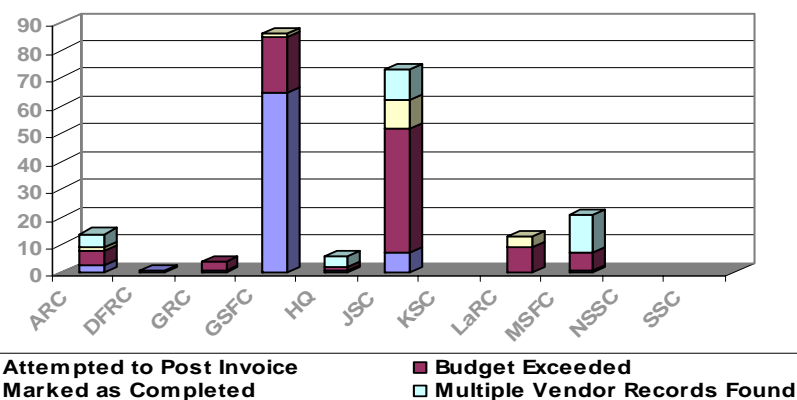


QUALITY MEASUREMENTS

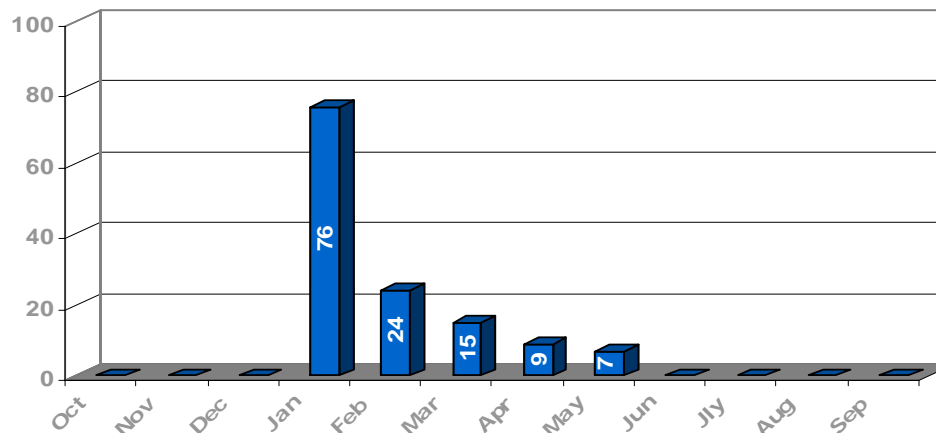
**May - FY 2007 Foreign Travel
Voucher Failure By Type**



**Cumulative - FY 2007 Foreign Travel
Voucher Failure By Type**

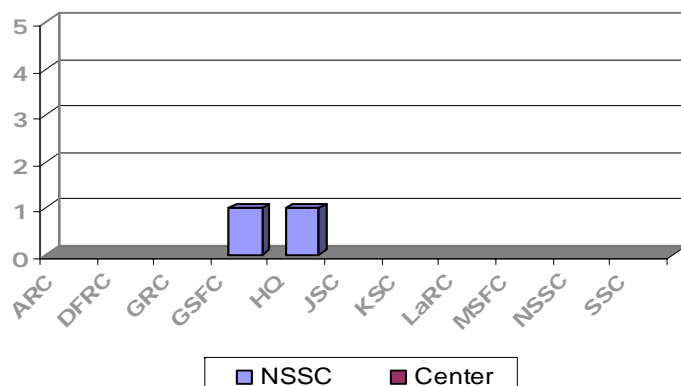


**Foreign Travel Voucher Failures
Monthly - FY 2007**

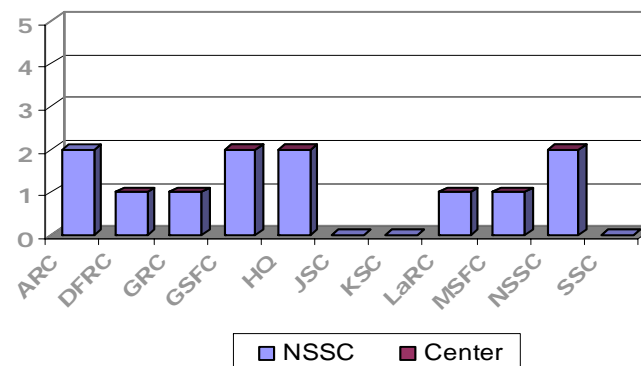


***Assessment:** Voucher Failures for May were 2.2% of vouchers processed.

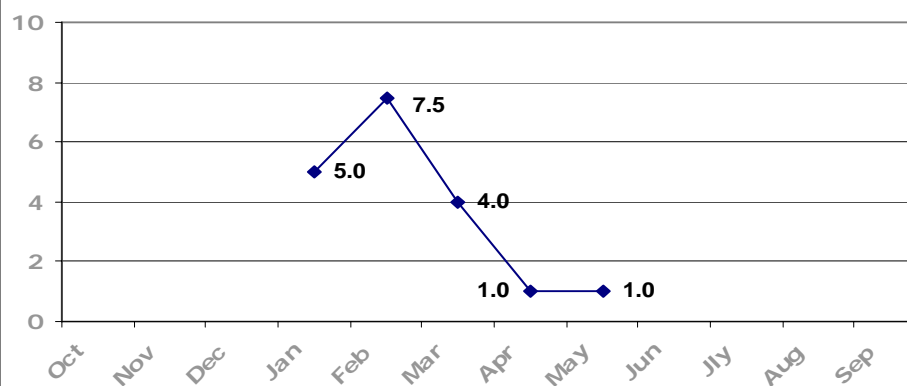
**May 2007 PCS Travel
Voucher Failures by Category**



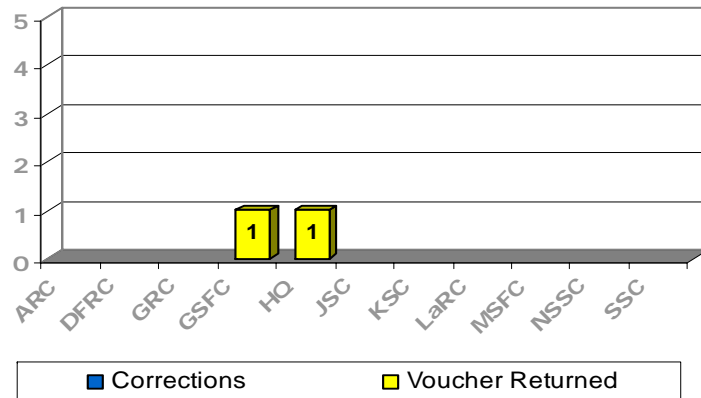
**PCS Travel
Voucher Failures by Category - FY 07**



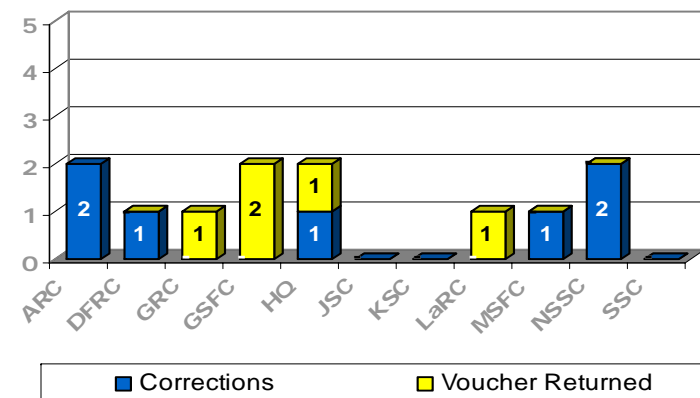
**PCS Travel
Voucher Failures
Average Lost Days - FY 07**



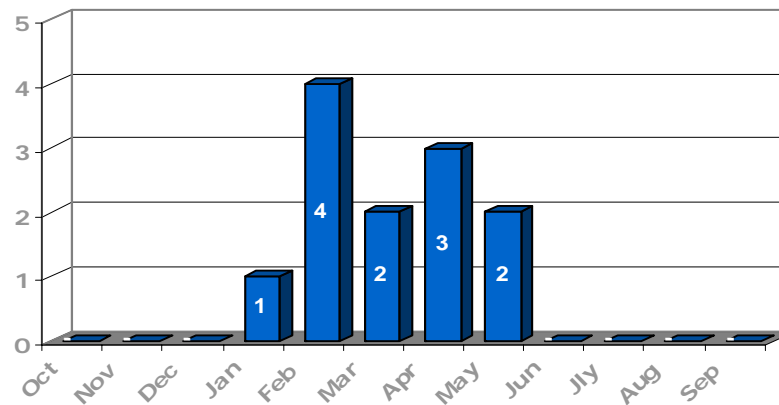
**May 2007 PCS Travel
Corrections by Type**



**PCS Travel
Corrections by Type - FY 07**



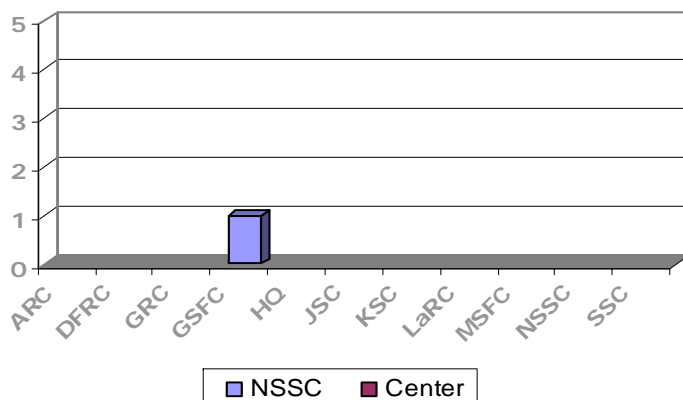
**PCS Travel
Corrections by Type
By Month - FY 07**



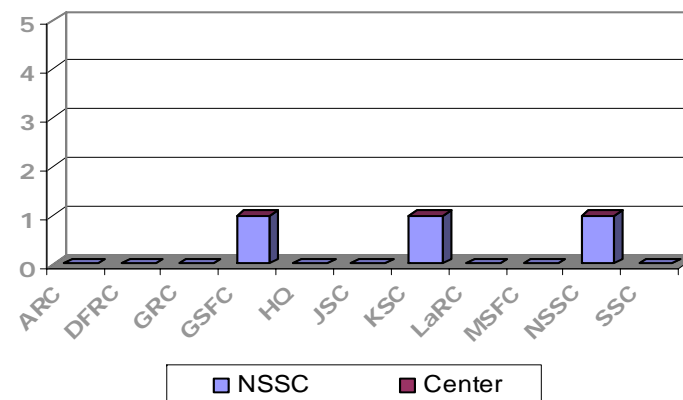
*

Quality Measurements PCS Relocation Assistance

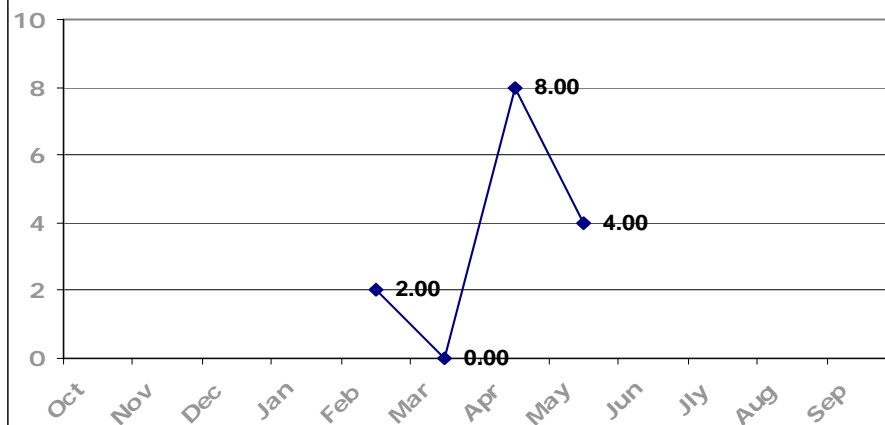
**May 2007 PCS Relocation
Package Failures by Category**



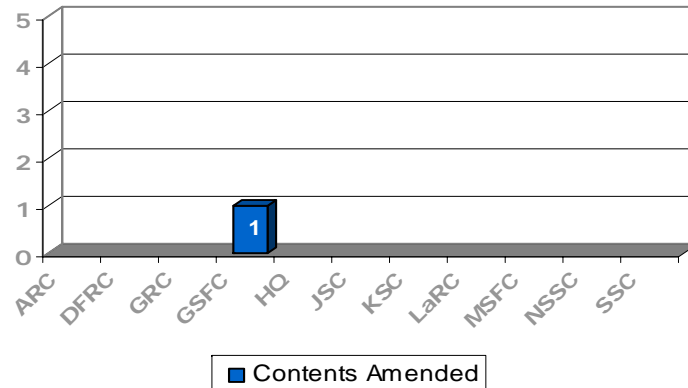
**PCS Relocation
Package Failures by Category - FY 07**



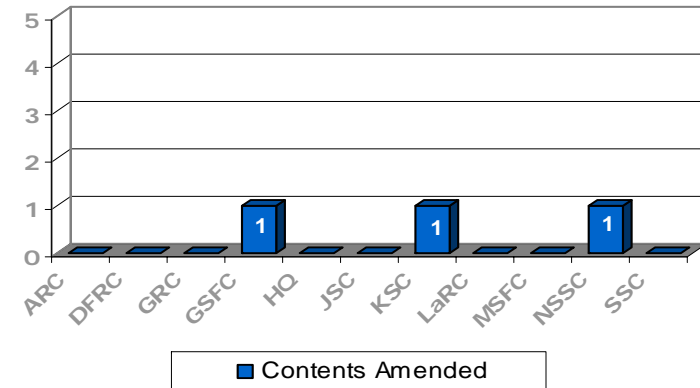
**PCS Relocation
Package Failures - FY 07
Average Lost Days**



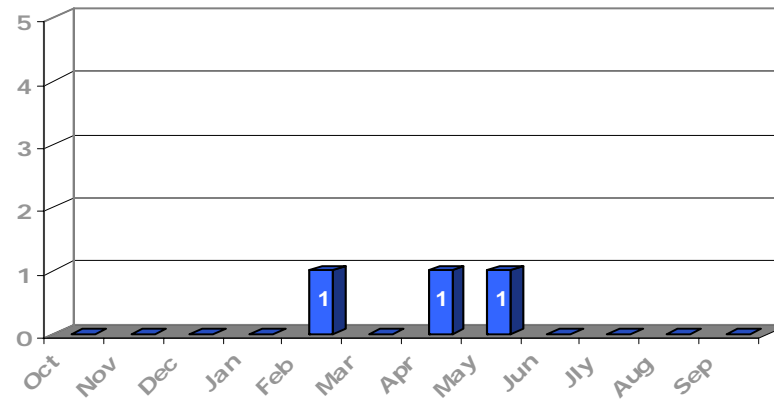
**May 2007 PCS Relocation
Package Failures by Type**



**PCS Relocation
Package Failures by Type - FY 07**

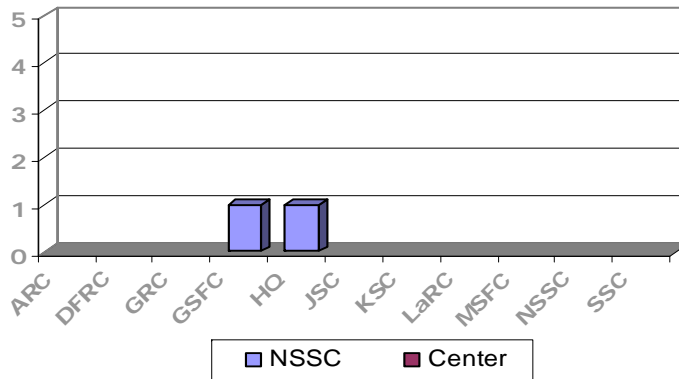


**PCS Relocation
Package Failures
By Month - FY 07**

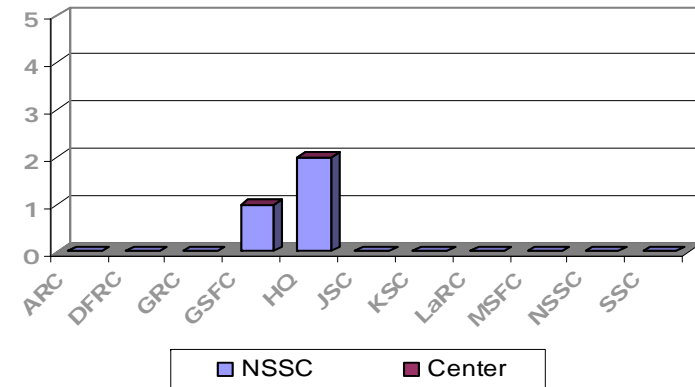


Quality Measurements Grants and Cooperative Agreements

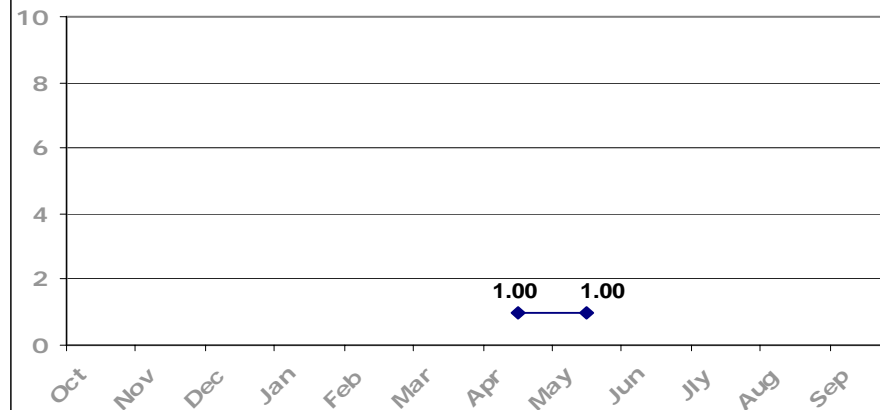
**May 2007 Grants and Cooperative Agreements
Package Failures by Category**



**Grants and Cooperative Agreements
Package Failures by Category - FY 07**

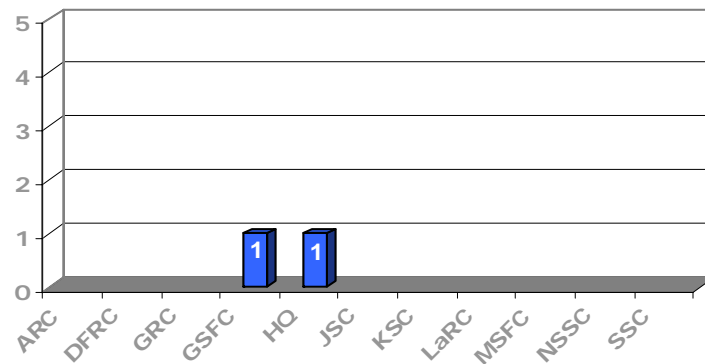


**Grants and Cooperative Agreements
Package Failures - FY 07
Average Lost Days**

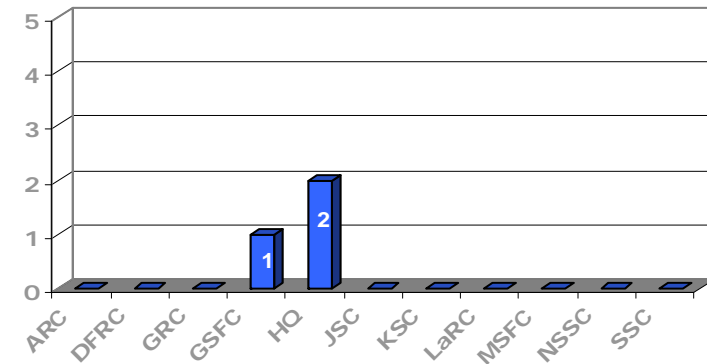


Quality Measurements Grants and Cooperative Agreements

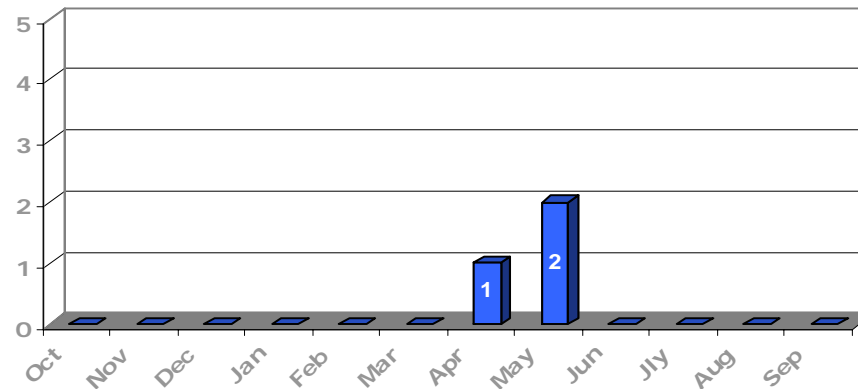
**May 2007 Grants and Cooperative Agreements
Content Corrections**



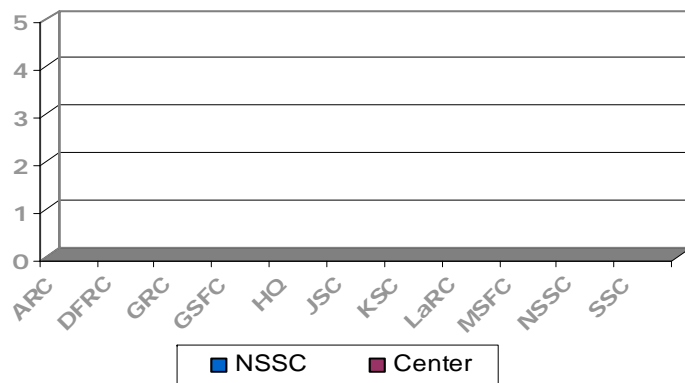
**Grants and Cooperative Agreements
Content Corrections - FY 07**



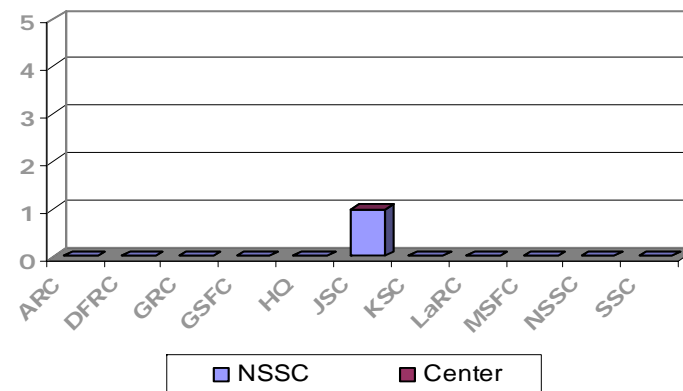
**Grants and Cooperative Agreements
Content Corrections
By Month - FY 07**



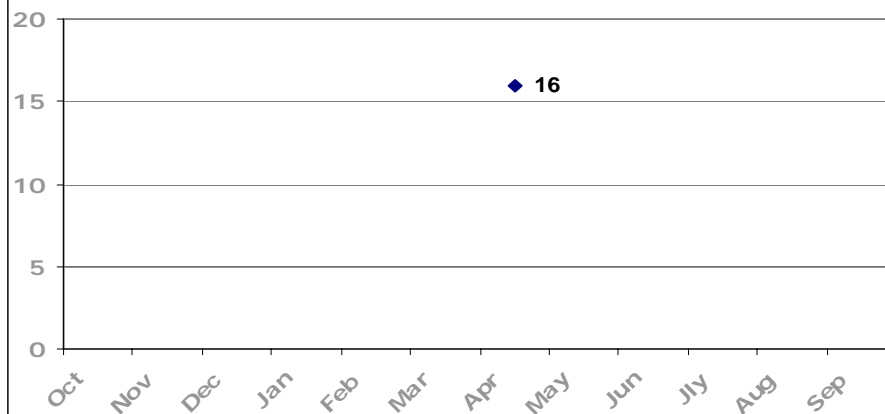
**May 2007 SES Appointments
Package Failures by Category**



**SES Appointments
Package Failures by Category - FY 07**

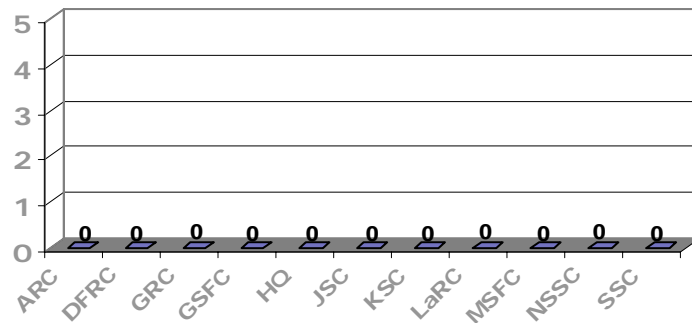


**SES Appointments
Package Failures - FY 07
Average Lost Days**

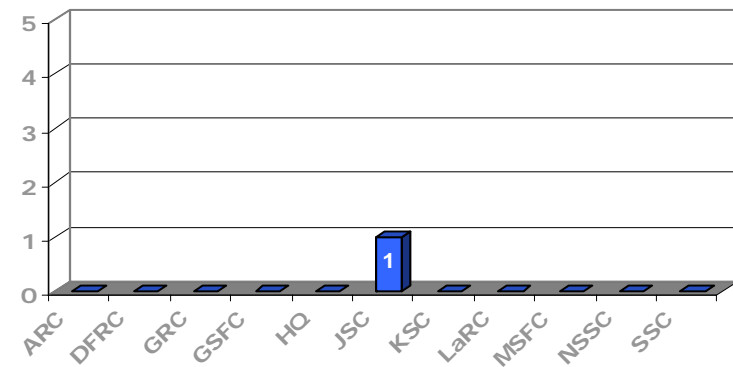


Quality Measurements SES Appointments

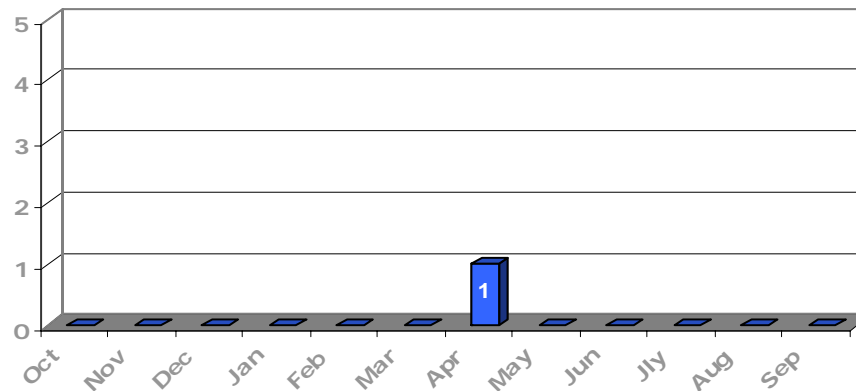
**May 2007 SES Appointments
OHCM Issues Identified**



**SES Appointments
OHCM Issues Identified - FY 07**



**SES Appointments
OHCM Issues Identified
By Month - FY 07**

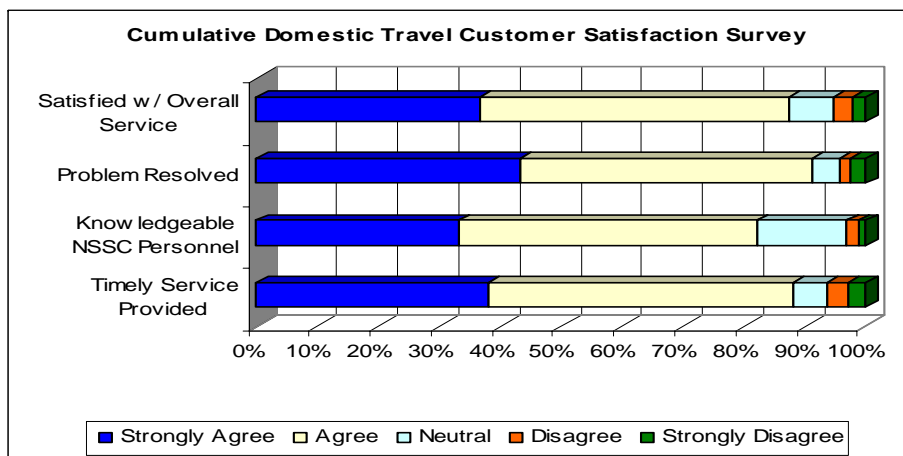
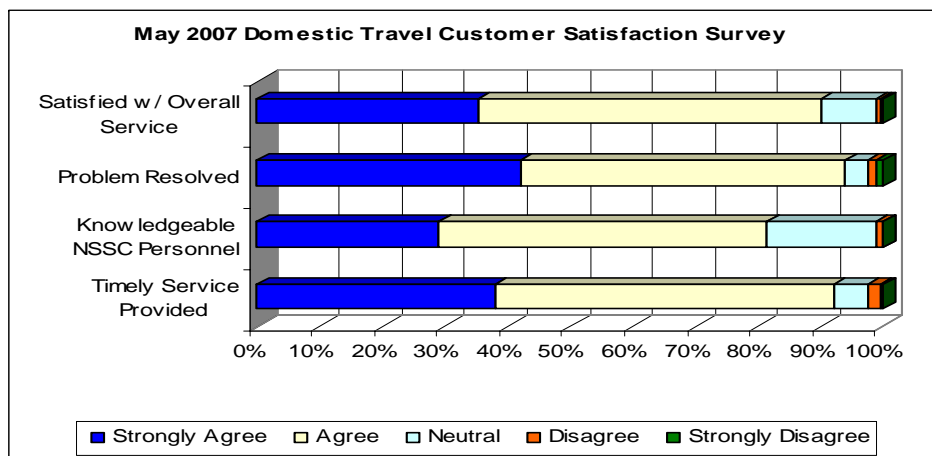
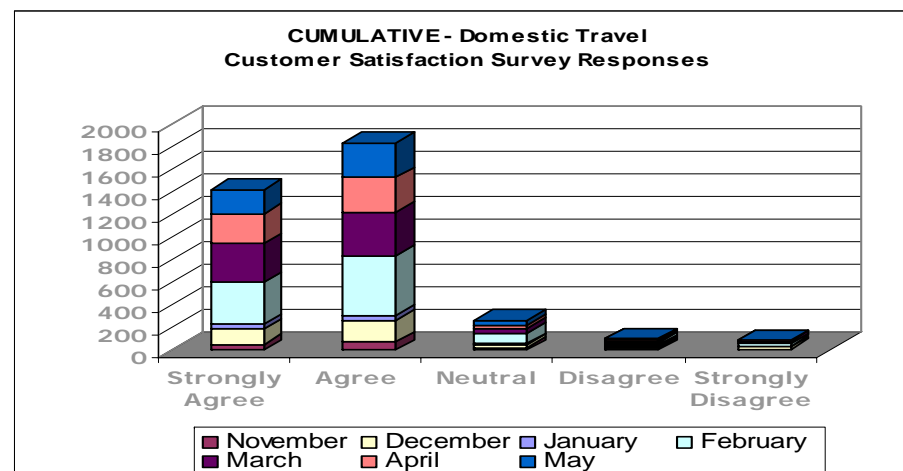
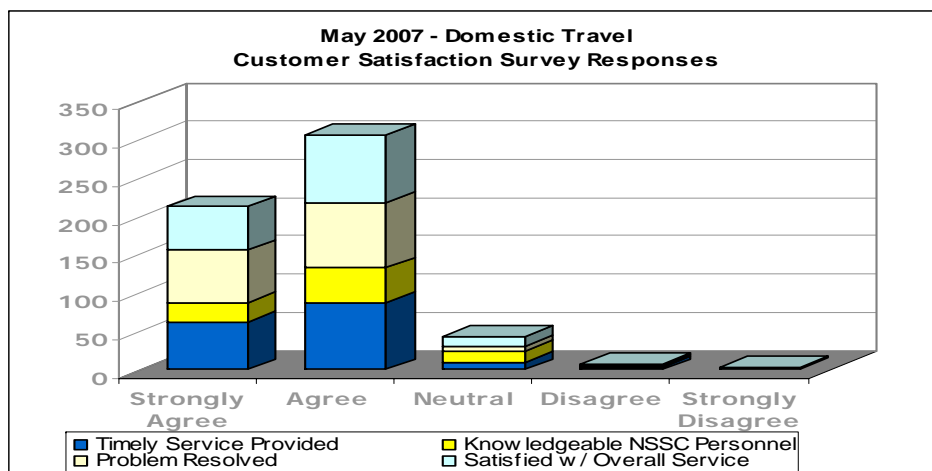


*

The following activity had no customer reported errors during the May reporting period:

- Awards Processing

CUSTOMER SATISFACTION SURVEY

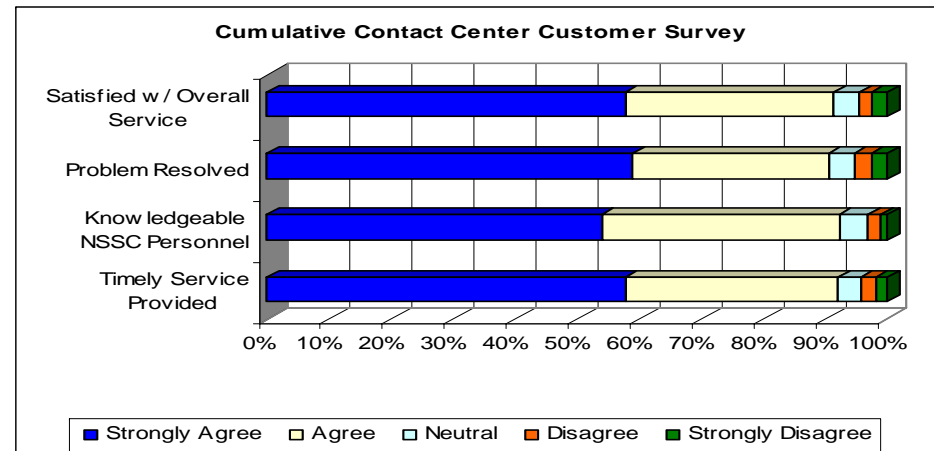
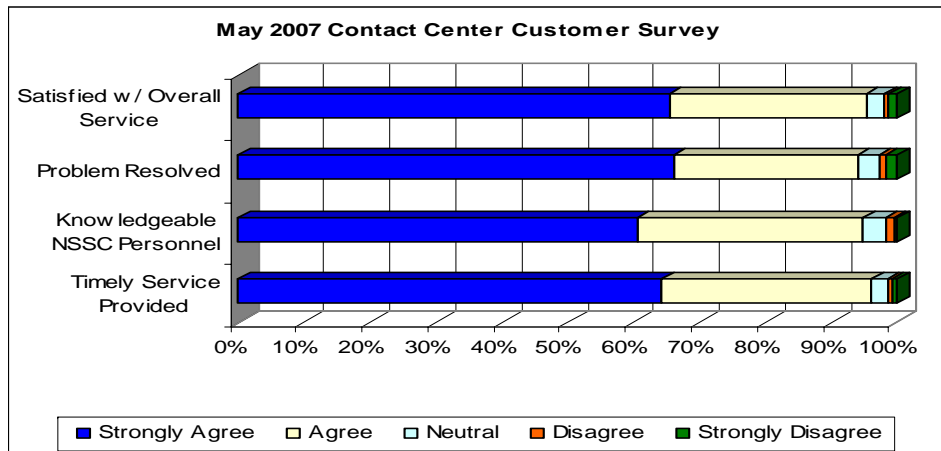
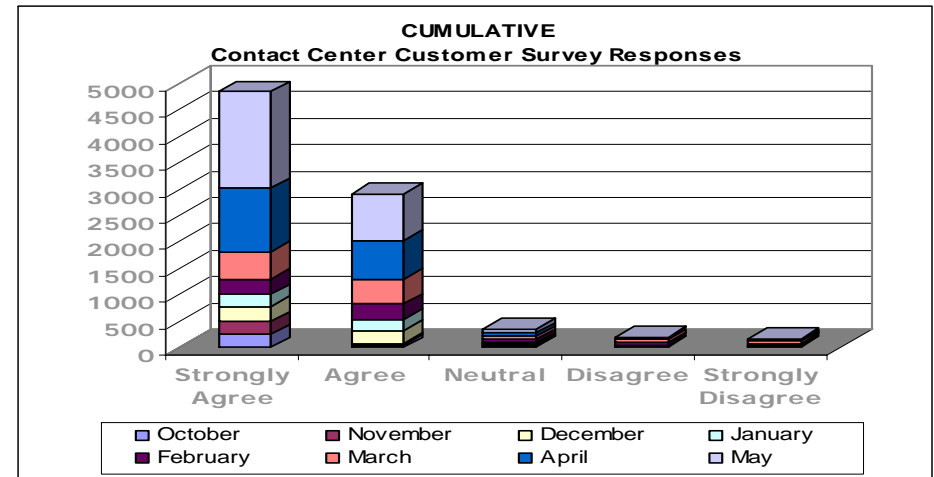
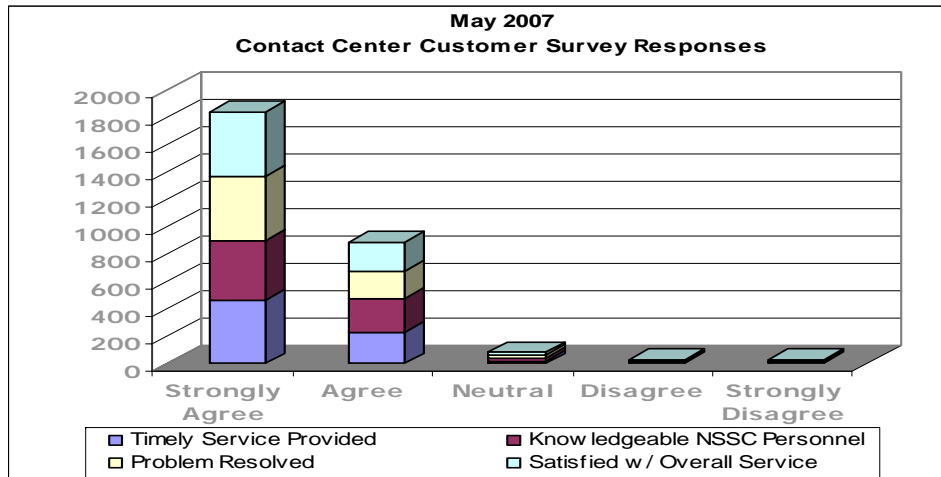


Assessment:

90.13% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

93.90% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

CUSTOMER SATISFACTION SURVEY



Assessment:

95.39% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the Nssc

94.00% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error.

In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:

- Foreign Travel - Quarterly
- PCS Travel - Semi - Annual
- Training Purchases - Semi - Annual

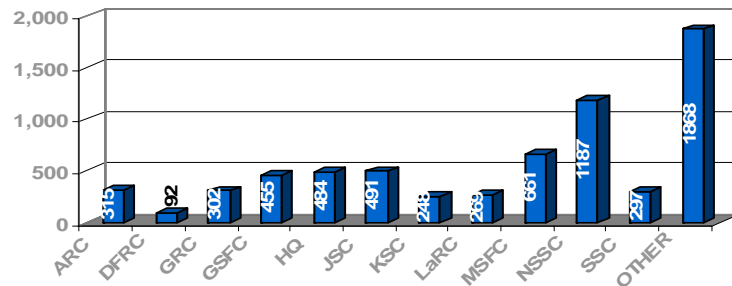
- The design of the new CS web site is built around the CS home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

New Customer Service Web Visits By Center

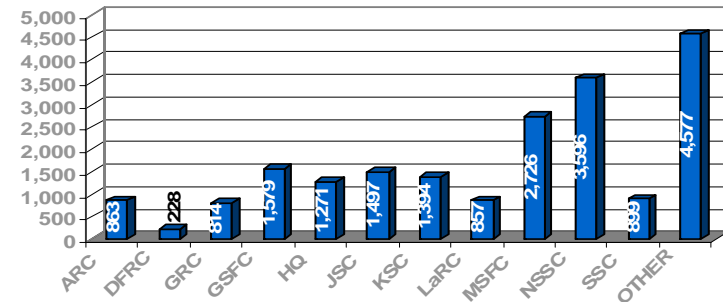
CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability

MAY 2007
Customer Service Web Visits by Center

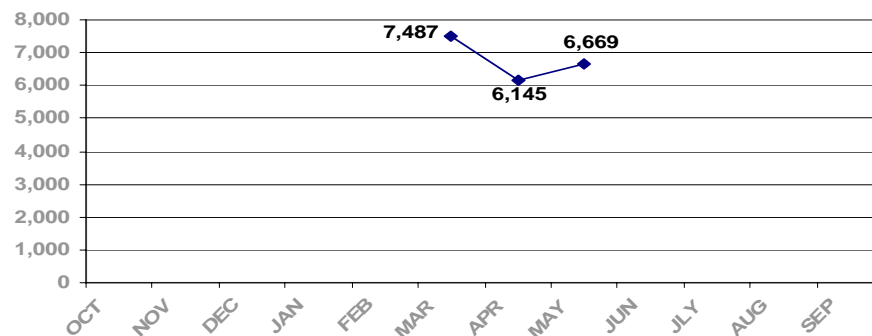


CUMULATIVE - MAY 2007
Customer Service Web Visits by Center

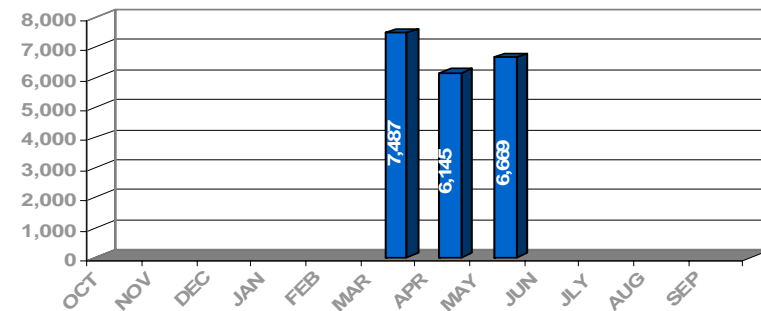


Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Website Developed/Maintained	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
	1,308	1,259	1,862	2,273	2,302	2,444	2,436	2,169				

TOTAL CUSTOMER SERVICE WEB VISITS



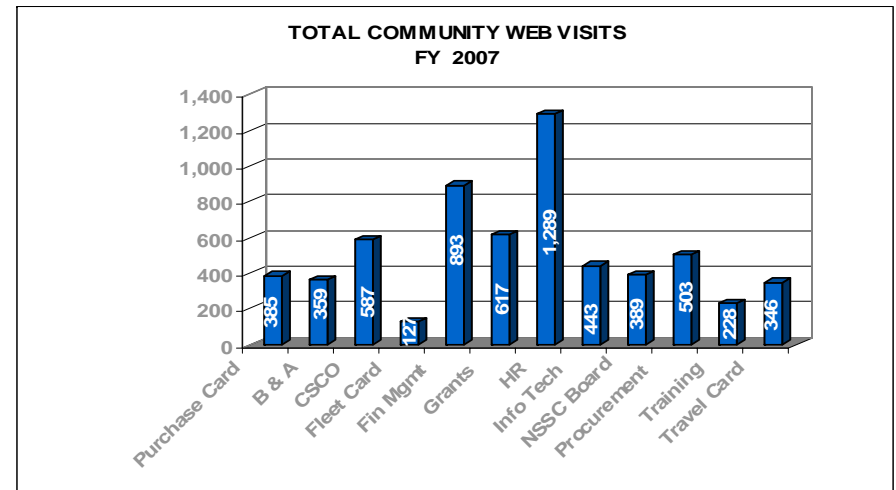
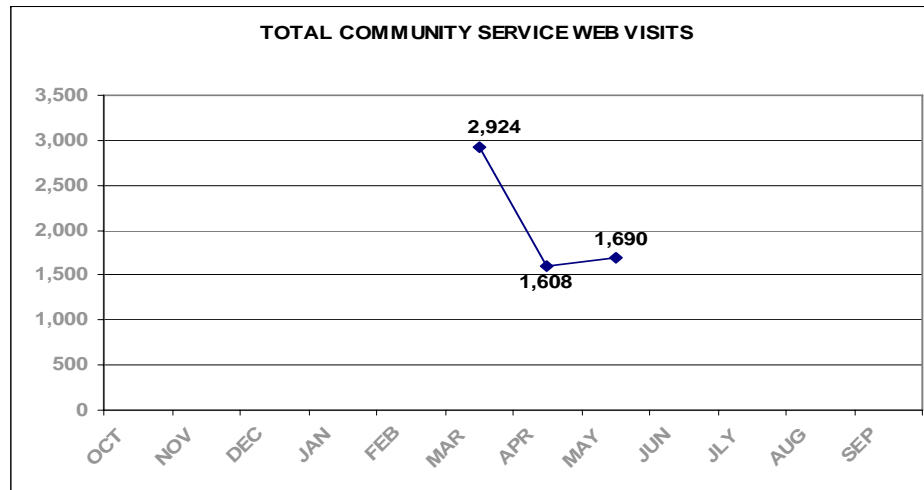
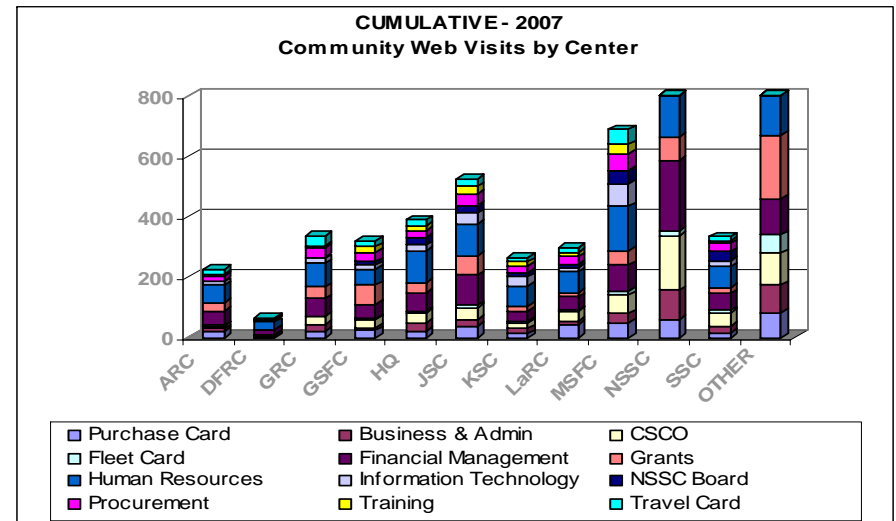
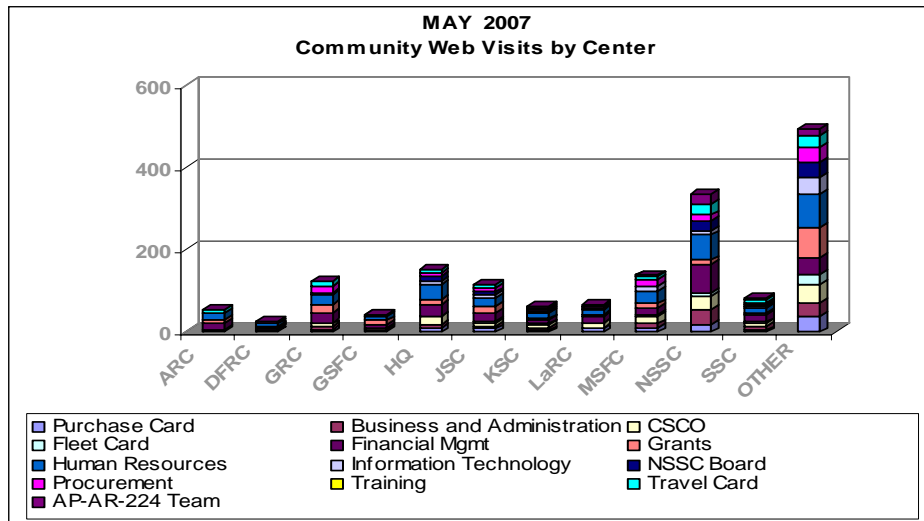
TOTAL CUSTOMER SERVICE WEB VISITS BY MONTH - MAY 2007



Assessment: Exceeded the SLI requirement by processing 100% of Customer Service Web Visits for the month of May.

CUSTOMER SERVICE WEB VISITS By COMMUNITIES

Service Level Indicator Website Availability: 100% availability



Assessment: Monthly average for Community Service Web Visits - 2,074.

- Stabilizing transitioned processes
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Datamart
- Development and implementation of a robust Quality Control Program
- Expanding the NSSC Customer Satisfaction Program
- Stabilization of the NSSC Customer Service Web



Utilization Report

MAY 2007



Center Utilization Report



ARC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,150	96	767	383	33%	\$398,388	\$33,199	\$265,592	\$132,796	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	552	3,739	1,021	21%	\$338,891	\$39,300	\$266,200	\$72,691	21%
	Total Finance Services							\$737,279	\$72,499	\$531,792	\$205,487	28%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	767	383	33%	\$328,187	\$27,349	\$218,791	\$109,396	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	4	(3)	0%	\$3,785	\$0	\$20,185	(\$16,400)	0%
	SES Case Documentation (April 06)	\$4,124	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	96	767	383	33%	\$197,954	\$16,496	\$131,969	\$65,985	33%
	Employee Benefits (March 06)	\$95	1,150	96	767	383	33%	\$109,400	\$9,117	\$72,933	\$36,467	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	5	11	(8)	0%	\$4,363	\$7,272	\$15,999	(\$11,636)	0%
	HR & Training Information Systems (July 07)	\$184	288	0	0	288	100%	\$52,902	\$0	\$0	\$52,902	100%
	Total Human Resources Services							\$717,212	\$60,234	\$464,003	\$253,210	35%
Procurement	Grants (Oct 06)**	\$3,460	350	8	25	325	93%	\$1,211,112	\$27,683	\$86,508	\$1,124,604	93%
	SBIR/ STTR (Oct 06)	\$5,227	61	0	37	24	39%	\$318,852	\$0	\$193,402	\$125,450	39%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	74	395	935	70%	\$131,821	\$7,334	\$39,150	\$92,671	70%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	767	383	33%	\$330,141	\$27,512	\$220,094	\$110,047	33%
	Total Procurement Services							\$1,991,925	\$62,529	\$539,153	\$1,452,772	73%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	122,118	411,186	275,064	40%	\$686,250	\$122,118	\$411,186	\$275,064	40%
	Total Procurement							\$2,678,175	\$184,647	\$950,339	\$1,727,836	65%
GRAND TOTAL								\$4,132,666	\$317,380	\$1,946,134	\$2,186,532	53%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,380,270	\$ 3,380,270	45%	\$ -
Payment of Training Purchases	\$ 427,681	\$ 427,681	60%	\$ -
Total	\$ 3,807,951	\$ 3,807,951	47%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



DFRC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	435	36	290	145	33%	\$150,694	\$12,558	\$100,463	\$50,231	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	335	1,688	(102)	0%	\$112,916	\$23,851	\$120,178	(\$7,262)	0%
	Total Finance Services							\$263,611	\$36,408	\$220,641	\$42,970	16%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	355	178	33%	\$152,107	\$12,676	\$101,405	\$50,702	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	2	1	33%	\$15,139	\$0	\$10,093	\$5,046	33%
	SES Case Documentation (April 06)	\$4,124	5	0	0	5	100%	\$20,622	\$0	\$0	\$20,622	100%
	Employee Development and Training (July 06)	\$172	533	44	355	178	33%	\$91,747	\$7,646	\$61,165	\$30,582	33%
	Employee Benefits (March 06)	\$95	533	44	355	178	33%	\$50,704	\$4,225	\$33,803	\$16,901	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	7	26	(14)	0%	\$17,454	\$10,181	\$37,817	(\$20,363)	0%
	HR & Training Information Systems (July 07)	\$184	133	0	0	133	100%	\$24,519	\$0	\$0	\$24,519	100%
	Total Human Resources Services							\$372,292	\$34,728	\$244,282	\$128,010	34%
Procurement	Grants (Oct 06)**	\$3,460	12	0	4	8	67%	\$41,524	\$0	\$13,841	\$27,683	67%
	SBIR/ STTR (Oct 06)	\$5,227	25	0	7	18	72%	\$130,677	\$0	\$36,590	\$94,087	72%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	26	281	229	45%	\$50,548	\$2,577	\$27,851	\$22,697	45%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	290	145	33%	\$124,879	\$10,407	\$83,253	\$41,626	33%
	Total Procurement Services							\$347,628	\$12,984	\$161,535	\$186,093	54%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	34,575	330,958	254,739	43%	\$585,697	\$34,575	\$330,958	\$254,739	43%
	Total Procurement							\$933,325	\$47,559	\$492,493	\$440,832	47%
GRAND TOTAL								\$1,569,228	\$118,695	\$957,416	\$611,812	39%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 943,839	\$ 943,839	64%	\$ -
Payment of Training Purchases	\$ 593,132	\$ 593,132	57%	\$ -
Total	\$ 1,536,971	\$ 1,536,971	61%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



GRC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,295	108	863	432	33%	\$448,619	\$37,385	\$299,079	\$149,540	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	610	4,002	133	3%	\$294,394	\$43,429	\$284,925	\$9,469	3%
	Total Finance Services							\$743,013	\$80,814	\$584,004	\$159,009	21%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	863	432	33%	\$369,567	\$30,797	\$246,378	\$123,189	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	3	5	60%	\$37,847	\$0	\$15,139	\$22,708	60%
	SES Case Documentation (April 06)	\$4,124	6	0	2	4	67%	\$24,746	\$0	\$8,249	\$16,497	67%
	Employee Development and Training (July 06)	\$172	1,295	108	863	432	33%	\$222,914	\$18,576	\$148,609	\$74,305	33%
	Employee Benefits (March 06)	\$95	1,295	108	863	432	33%	\$123,194	\$10,266	\$82,129	\$41,065	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	4	20	(8)	0%	\$17,454	\$5,818	\$29,090	(\$11,636)	0%
	HR & Training Information Systems (July 07)	\$184	324	0	0	324	100%	\$59,572	\$0	\$0	\$59,572	100%
	Total Human Resources Services							\$855,293	\$65,457	\$529,593	\$325,700	38%
Procurement	Grants (Oct 06)**	\$3,460	150	8	64	86	57%	\$519,048	\$27,683	\$221,460	\$297,588	57%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,004	77	620	384	38%	\$99,510	\$7,632	\$61,450	\$38,060	38%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	863	432	33%	\$371,767	\$30,981	\$247,845	\$123,922	33%
	Total Procurement Services							\$990,325	\$66,295	\$530,756	\$459,569	46%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	52,017	467,268	571,306	55%	\$1,038,574	\$52,017	\$467,268	\$571,306	55%
	Total Procurement							\$2,028,899	\$118,312	\$998,024	\$1,030,875	51%
GRAND TOTAL								\$3,627,205	\$264,584	\$2,111,621	\$1,515,584	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 2,443,436	64%	\$ -
Payment of Training Purchases	\$ 950,113	\$ 950,113	45%	\$ -
Total	\$ 3,393,549	\$ 3,393,549	58%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



GSFC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	286	2,289	1,144	33%	\$1,189,274	\$99,106	\$792,849	\$396,425	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	1,072	7,121	7,533	51%	\$1,043,300	\$76,322	\$506,984	\$536,316	51%
	Total Finance Services							\$2,232,574	\$175,428	\$1,299,833	\$932,741	42%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	2,289	1,144	33%	\$979,708	\$81,642	\$653,139	\$326,569	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	0	2	21	91%	\$113,541	\$0	\$10,093	\$103,449	91%
	SES Case Documentation (April 06)	\$4,124	10	0	2	8	80%	\$41,244	\$0	\$8,249	\$32,995	80%
	Employee Development and Training (July 06)	\$172	3,433	286	2,289	1,144	33%	\$590,936	\$49,245	\$393,958	\$196,979	33%
	Employee Benefits (March 06)	\$95	3,433	286	2,289	1,144	33%	\$326,582	\$27,215	\$217,722	\$108,861	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	2	10	20	67%	\$43,635	\$2,909	\$14,545	\$29,090	67%
	HR & Training Information Systems (July 07)	\$184	858	0	0	858	100%	\$157,923	\$0	\$0	\$157,923	100%
	Total Human Resources Services							\$2,253,569	\$161,011	\$1,297,704	\$955,865	42%
Procurement	Grants (Oct 06)**	\$3,460	636	98	340	296	47%	\$2,200,141	\$339,111	\$1,176,509	\$1,023,632	47%
	SBIR/ STTR (Oct 06)	\$5,227	240	0	40	200	83%	\$1,254,499	\$0	\$209,083	\$1,045,416	83%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	88	742	268	27%	\$100,105	\$8,722	\$73,542	\$26,562	27%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	2,289	1,144	33%	\$985,541	\$82,128	\$657,027	\$328,514	33%
	Total Procurement Services							\$4,540,285	\$429,962	\$2,116,162	\$2,424,124	53%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	105,300	869,835	709,268	45%	\$1,579,103	\$105,300	\$869,835	\$709,268	45%
Total Procurement								\$6,119,388	\$535,262	\$2,985,997	\$3,133,392	51%
GRAND TOTAL								\$10,605,531	\$871,701	\$5,583,534	\$5,021,998	47%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 9,646,621	52%	\$ -
Payment of Training Purchases	\$ 1,348,959	\$ 1,348,959	55%	\$ -
Total	\$ 10,995,331	\$ 10,995,580	53%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



HQ												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,584	132	1,056	528	33%	\$548,736	\$45,728	\$365,824	\$182,912	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	1,002	7,078	11,289	61%	\$1,307,650	\$71,338	\$503,922	\$803,727	61%
	Total Finance Services							\$1,856,385	\$117,066	\$869,746	\$986,639	53%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	1,056	528	33%	\$452,041	\$37,670	\$301,361	\$150,680	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	38	0	8	30	79%	\$156,726	\$0	\$32,995	\$123,731	79%
	Employee Development and Training (July 06)	\$172	1,584	132	1,056	528	33%	\$272,660	\$22,722	\$181,774	\$90,887	33%
	Employee Benefits (March 06)	\$95	1,584	132	1,056	528	33%	\$150,686	\$12,557	\$100,458	\$50,229	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	2	14	42	75%	\$81,451	\$2,909	\$20,363	\$61,088	75%
	HR & Training Information Systems (July 07)	\$184	396	0	0	396	100%	\$72,866	\$0	\$0	\$72,866	100%
	Total Human Resources Services							\$1,224,278	\$75,858	\$636,950	\$587,328	48%
Procurement	Grants (Oct 06)**	\$3,460	1,042	85	293	749	72%	\$3,606,276	\$294,127	\$1,013,874	\$2,592,403	72%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,042	63	573	469	45%	\$103,276	\$6,244	\$56,792	\$46,484	45%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	1,056	528	33%	\$454,733	\$37,894	\$303,155	\$151,578	33%
	Total Procurement Services							\$4,164,285	\$338,266	\$1,373,821	\$2,790,464	67%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,181,250	92,453	609,879	571,371	48%	\$1,181,250	\$92,453	\$609,879	\$571,371	48%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	478,750	69,650	222,359	256,391	54%	\$478,750	\$69,650	\$222,359	\$256,391	54%
	Total Procurement							\$5,824,285	\$500,369	\$2,206,059	\$3,618,226	62%
GRAND TOTAL								\$8,904,949	\$693,293	\$3,712,755	\$5,192,194	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,897,284	\$ 3,633,806	48%	\$ 1,263,478
Payment of Training Purchases - INSTITUTIONAL	\$ 1,212,175	\$ 1,538,692	40%	\$ -
Payment of Training Purchases - AGENCY	\$ 478,750	\$ 505,137	44%	\$ -
Total	\$ 6,588,209	\$ 5,677,635	46%	\$ 1,263,478

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



HQ-OIG

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	210	21	95	115	55%	\$20,814	\$2,081	\$9,416	\$11,398	55%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	15,886	106,080	93,920	47%	\$200,000	\$15,886	\$106,080	\$93,920	47%
	Total Procurement							\$220,814	\$17,967	\$115,496	\$105,318	48%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 20,814	\$ 20,814	45%	\$ -
Payment of Training Purchases	\$ 207,350	\$ 207,350	53%	\$ -
Total	\$ 228,164	\$ 228,164	52%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



JSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,330	278	2,220	1,110	33%	\$1,153,592	\$96,133	\$769,061	\$384,531	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,379	8,018	3,224	29%	\$800,381	\$98,179	\$570,846	\$229,535	29%
	Total Finance Services							\$1,953,973	\$194,311	\$1,339,908	\$614,065	31%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	2,220	1,110	33%	\$950,314	\$79,193	\$633,543	\$316,771	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	0	2	9	82%	\$56,771	\$0	\$10,093	\$46,678	82%
	SES Case Documentation (April 06)	\$4,124	15	1	7	8	53%	\$61,865	\$4,124	\$28,871	\$32,995	53%
	Employee Development and Training (July 06)	\$172	3,330	278	2,220	1,110	33%	\$573,207	\$47,767	\$382,138	\$191,069	33%
	Employee Benefits (March 06)	\$95	3,330	278	2,220	1,110	33%	\$316,784	\$26,399	\$211,189	\$105,595	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	11	47	38	45%	\$123,631	\$15,999	\$68,361	\$55,270	45%
	HR & Training Information Systems (July 07)	\$184	833	0	0	833	100%	\$153,184	\$0	\$0	\$153,184	100%
	Total Human Resources Services							\$2,235,756	\$173,482	\$1,334,194	\$901,563	40%
Procurement	Grants (Oct 06)	\$3,460	125	4	15	110	88%	\$432,540	\$13,841	\$51,905	\$380,635	88%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	794	188	920	(126)	0%	\$78,696	\$18,633	\$91,185	(\$12,488)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	2,220	1110	33%	\$955,972	\$79,664	\$637,315	\$318,657	33%
	Total Procurement Services							\$1,467,208	\$112,139	\$780,404	\$686,804	47%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	198,667	1,084,258	677,367	38%	\$1,761,625	\$198,667	\$1,084,258	\$677,367	38%
	Total Procurement							\$3,228,833	\$310,806	\$1,864,662	\$1,364,171	42%
GRAND TOTAL								\$7,418,562	\$678,600	\$4,538,763	\$2,879,799	39%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 5,572,000	\$ 5,572,000	61%	\$ -
Payment of Training Purchases	\$ 1,894,141	\$ 1,894,141	62%	\$ -
Total	\$ 7,466,141	\$ 7,466,141	61%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



KSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,177	181	1,451	726	33%	\$754,165	\$62,847	\$502,777	\$251,388	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	566	3,462	1,666	32%	\$365,091	\$40,297	\$246,479	\$118,612	32%
	Total Finance Services							\$1,119,256	\$103,144	\$749,256	\$370,000	33%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	1,451	726	33%	\$621,271	\$51,773	\$414,181	\$207,090	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	0	1	4	78%	\$22,708	\$0	\$5,046	\$17,662	78%
	SES Case Documentation (April 06)	\$4,124	6	0	3	3	50%	\$24,746	\$0	\$12,373	\$12,373	50%
	Employee Development and Training (July 06)	\$172	2,177	181	1,451	726	33%	\$374,736	\$31,228	\$249,824	\$124,912	33%
	Employee Benefits (March 06)	\$95	2,177	181	1,451	726	33%	\$207,099	\$17,258	\$138,066	\$69,033	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	2	14	7	33%	\$30,544	\$2,909	\$20,363	\$10,181	33%
	HR & Training Information Systems (July 07)	\$184	544	0	0	544	100%	\$100,145	\$0	\$0	\$100,145	100%
	Total Human Resources Services							\$1,381,250	\$103,168	\$839,853	\$541,397	39%
Procurement	Grants (Oct 06)	\$3,460	10	0	8	2	20%	\$34,603	\$0	\$27,683	\$6,921	20%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,091	104	787	1,304	62%	\$207,247	\$10,308	\$78,002	\$129,244	62%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	1,451	726	33%	\$624,970	\$52,081	\$416,647	\$208,323	33%
	Total Procurement Services							\$866,820	\$62,389	\$522,332	\$344,488	40%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	70,589	835,254	963,746	54%	\$1,799,000	\$70,589	\$835,254	\$963,746	54%
	Total Procurement							\$2,665,820	\$132,978	\$1,357,586	\$1,308,234	49%
GRAND TOTAL								\$5,166,326	\$339,289	\$2,946,695	\$2,219,631	43%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,202,580	\$ 3,202,579	63%	\$ -
Payment of Training Purchases	\$ 1,709,773	\$ 1,709,773	46%	\$ -
Total	\$ 4,912,353	\$ 4,912,352	57%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



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Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,907	159	1,271	636	33%	\$660,631	\$55,053	\$440,420	\$220,210	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	883	5,602	1,498	21%	\$505,489	\$62,866	\$398,838	\$106,651	21%
	Total Finance Services							\$1,166,119	\$117,918	\$839,258	\$326,861	28%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	1,271	636	33%	\$544,219	\$45,352	\$362,813	\$181,406	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	7	0	2	5	71%	\$28,871	\$0	\$8,249	\$20,622	71%
	Employee Development and Training (July 06)	\$172	1,907	159	1,271	636	33%	\$328,260	\$27,355	\$218,840	\$109,420	33%
	Employee Benefits (March 06)	\$95	1,907	159	1,271	636	33%	\$181,413	\$15,118	\$120,942	\$60,471	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	1	22	1	4%	\$33,453	\$1,454	\$31,999	\$1,454	4%
	HR & Training Information Systems (July 07)	\$184	477	0	0	477	100%	\$87,725	\$0	\$0	\$87,725	100%
	Total Human Resources Services							\$1,207,725	\$89,279	\$742,842	\$464,883	38%
Procurement	Grants (Oct 06)**	\$3,460	50	2	49	1	2%	\$173,016	\$6,921	\$169,556	\$3,460	2%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,156	110	792	1,364	63%	\$213,689	\$10,902	\$78,498	\$135,191	63%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	1,271	636	33%	\$547,459	\$45,622	\$364,973	\$182,486	33%
	Total Procurement Services							\$934,164	\$63,445	\$613,026	\$321,138	34%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	128,002	831,151	1,572,049	65%	\$2,403,200	\$128,002	\$831,151	\$1,572,049	65%
	Total Procurement							\$3,337,364	\$191,447	\$1,444,177	\$1,893,187	57%
GRAND TOTAL								\$5,711,208	\$398,644	\$3,026,278	\$2,684,931	47%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,198,201	\$ 3,198,201	66%	\$ -
Payment of Training Purchases	\$ 2,077,000	\$ 2,077,000	41%	\$ -
Total	\$ 5,275,201	\$ 5,275,201	57%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



MSFC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,810	234	1,873	937	33%	\$973,451	\$81,121	\$648,968	\$324,484	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	1,033	6,163	4,642	43%	\$769,268	\$73,545	\$438,778	\$330,490	43%
	Total Finance Services							\$1,742,720	\$154,666	\$1,087,746	\$654,974	38%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	1,873	937	33%	\$801,917	\$66,826	\$534,611	\$267,306	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	4	4	47%	\$37,847	\$0	\$20,185	\$17,662	47%
	SES Case Documentation (April 06)	\$4,124	9	1	3	6	67%	\$37,119	\$4,124	\$12,373	\$24,746	67%
	Employee Development and Training (July 06)	\$172	2,810	234	1,873	937	33%	\$483,697	\$40,308	\$322,465	\$161,232	33%
	Employee Benefits (March 06)	\$95	2,810	234	1,873	937	33%	\$267,316	\$22,276	\$178,211	\$89,105	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	1	24	11	31%	\$50,907	\$1,454	\$34,908	\$15,999	31%
	HR & Training Information Systems (July 07)	\$184	703	0	0	703	100%	\$129,264	\$0	\$0	\$129,264	100%
	Total Human Resources Services							\$1,808,067	\$134,990	\$1,102,752	\$705,314	39%
Procurement	Grants (Oct 06)**	\$3,460	58	1	2	56	97%	\$200,699	\$3,460	\$6,921	\$193,778	97%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,370	167	837	1,533	65%	\$234,899	\$16,552	\$82,958	\$151,941	65%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	1,873	937	33%	\$806,691	\$67,224	\$537,794	\$268,897	33%
	Total Procurement Services							\$1,242,289	\$87,237	\$627,673	\$614,616	49%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	131,701	772,527	997,673	56%	\$1,770,200	\$131,701	\$772,527	\$997,673	56%
	Total Procurement							\$3,012,489	\$218,938	\$1,400,200	\$1,612,289	54%
GRAND TOTAL								\$6,563,276	\$508,593	\$3,590,698	\$2,972,577	45%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,718,785	\$ 5,881,725	47%	\$ -
Payment of Training Purchases	\$ 1,779,486	\$ 1,200,000	65%	\$ 579,486
Total	\$ 6,498,271	\$ 7,081,725	50%	\$ 579,486

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

Center Utilization Report



SSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	300	25	200	100	33%	\$103,927	\$8,661	\$69,285	\$34,642	33%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	132	825	430	34%	\$89,350	\$9,398	\$58,736	\$30,614	34%
	Total Finance Services							\$193,278	\$18,058	\$128,021	\$65,257	34%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	200	100	33%	\$85,614	\$7,134	\$57,076	\$28,538	33%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	2	6	73%	\$37,847	\$0	\$10,093	\$27,755	73%
	SES Case Documentation (April 06)	\$4,124	3	0	1	2	67%	\$12,373	\$0	\$4,124	\$8,249	67%
	Employee Development and Training (July 06)	\$172	300	25	200	100	33%	\$51,640	\$4,303	\$34,427	\$17,213	33%
	Employee Benefits (March 06)	\$95	300	25	200	100	33%	\$28,539	\$2,378	\$19,026	\$9,513	33%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	4	6	60%	\$14,545	\$0	\$5,818	\$8,727	60%
	HR & Training Information Systems (July 07)	\$184	75	0	0	75	100%	\$13,800	\$0	\$0	\$13,800	100%
	Total Human Resources Services							\$244,359	\$13,816	\$130,564	\$113,795	47%
Procurement	Grants (Oct 06)**	\$3,460	20	0	14	6	30%	\$69,206	\$0	\$48,444	\$20,762	30%
	SBIR/ STTR (Oct 06)	\$5,227	30	0	9	21	70%	\$156,812	\$0	\$47,044	\$109,769	70%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	11	130	312	71%	\$43,808	\$1,090	\$12,885	\$30,923	71%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	200	100	33%	\$86,124	\$7,177	\$57,416	\$28,708	33%
	Total Procurement Services							\$355,951	\$8,267	\$165,789	\$190,162	53%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	4,149	132,525	28,700	18%	\$161,225	\$4,149	\$132,525	\$28,700	18%
	Total Procurement							\$517,176	\$12,416	\$298,314	\$218,862	42%
GRAND TOTAL								\$954,812	\$44,291	\$556,899	\$397,913	42%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 743,955	\$ 743,168	54%	\$ -
Payment of Training Purchases	\$ 150,969	\$ 179,333	70%	\$ -
Total	\$ 894,924	\$ 922,501	57%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.